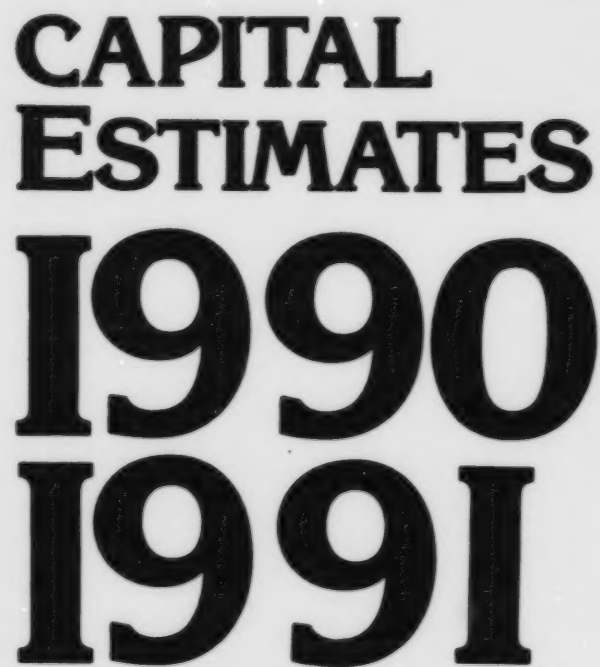


This document is also available in Inuktitut.

$\Delta\sigma^{\circ}_{\text{C-CH}_2}$ $\Delta\sigma^{\circ}_{\text{C=O}}$ $\Delta\sigma^{\circ}_{\text{N-C}}$

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES

TABLE OF CONTENTS

SUMMARY INFORMATION

Introduction	(i)
Capital Estimates Summary	(ii)
Amounts to be Voted	(iii)
Distribution of Budget	(iv)

ESTIMATES OF EXPENDITURES AND REVENUES BY PROGRAM

Legislative Assembly	01
Executive	02
NWT Housing Corporation	03
Department of Finance	04
Department of Culture and Communications	05
Department of Personnel	06
Department of Justice	07
Department of Safety and Public Services	08
Department of Government Services	09
Department of Public Works	10
Department of Transportation	11
Department of Renewable Resources	12
Department of Municipal and Community Affairs	13
Department of Health	14
Department of Social Services	15
Department of Economic Development and Tourism	17
Department of Education	18

APPENDICES

Glossary	A
----------	---



INTRODUCTION TO THE
1990-91 CAPITAL ESTIMATES

The Capital Estimates presented to the Legislative Assembly represent the government's capital plan for the 1990-91 fiscal year. The amounts presented represent all capital expenditures planned to be incurred and all recoveries projected to be earned, for the twelve month period beginning April 1, 1990 and ending March 31, 1991, on a full accrual basis.

The Capital Estimates are presented in a program budgeting format to indicate the total requirement for individual programs. The expenditures related to each program are further described by activity and project.

The Legislative Assembly is being requested to appropriate funds at the program (departmental) level for capital expenditures. Further details of expenditure at the activity level and by type of expenditure are provided for information, and do not require specific Legislative Assembly approval. Similarly, department objectives, details of capital, notes to details, recoveries and major information items are provided as information.

The distribution of the capital budget indicates where the money is being spent, rather than where the projects are being controlled. This is to give the Legislative Assembly a better picture of where the benefits are occurring.

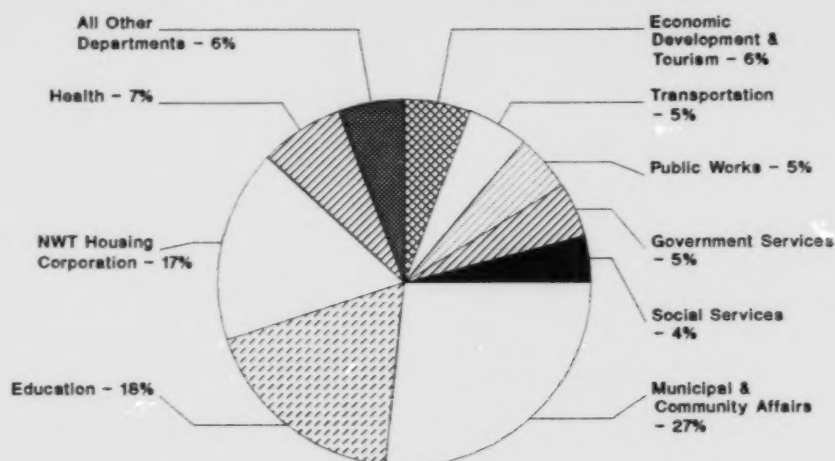
Descriptions of departments and activities are included in the Capital Estimates to enhance the understanding of public expenditures and the on-going responsibilities and objectives of program managers. Transfers of funds between activities in a given department are subject to Financial Management Board approval.

The capital projects presented in the following pages adhere to the Capital Standards and Criteria approved by the Executive Council. They have been developed through the Capital Planning Process, which is described in Appendix B of the Main Estimates. This process receives broad policy direction from the Legislative Assembly and attempts to meet the needs of communities through Regional/Community Council reviews.

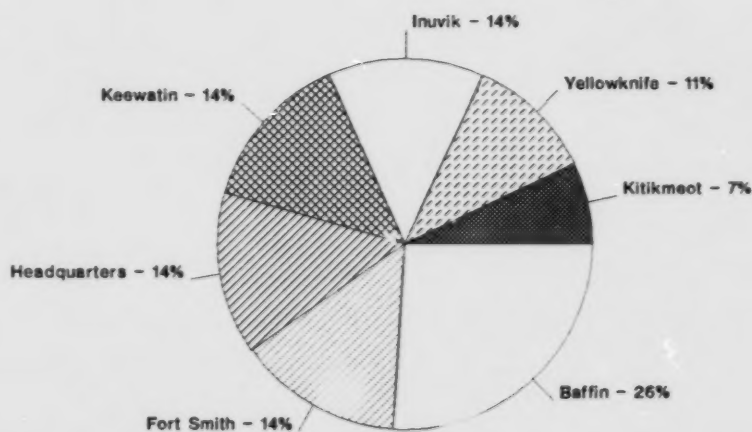
To facilitate meaningful comparisons between the current and previous years, the 1988-89 Actuals and 1989-90 Estimates and Revised Estimates have been restated to reflect any organizational changes implemented in 1990-91.

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES

1990-91 Percentage Allocation by Department



1990-91 Percentage Allocation by Region



Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES

SUMMARY OF AMOUNTS TO BE VOTED
For Fiscal Year Ending March 31, 1991
(\$000's)

Program	1990-91 Proposed Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
CAPITAL				
19 Legislative Assembly	450	25	25	84
20 Executive	98	50	50	45
21 NWT Housing Corporation	27,500	30,965	29,536	20,979
22 Finance	60	-	-	21
23 Culture and Communications	2,119	2,974	2,849	172
24 Personnel	3,477	3,219	2,845	1,750
25 Justice	529	279	279	324
26 Safety and Public Services	110	69	69	134
27 Government Services	7,670	9,164	8,699	7,169
28 Public Works	8,095	7,734	6,019	6,344
29 Transportation	8,581	10,243	8,569	7,150
30 Renewable Resources	2,450	2,741	1,945	1,599
31 Municipal and Community Affairs	43,023	50,967	47,779	30,086
32 Health	11,837	9,734	8,669	7,580
33 Social Services	6,600	6,429	4,574	5,363
34 Economic Development and Tourism	9,226	3,447	3,347	2,705
35 Education	29,450	24,031	22,043	16,041
TOTAL CAPITAL	161,275	162,071	147,297	107,546

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES

DISTRIBUTION OF BUDGET
(\$000's)

	Headquarters	Ft. Smith	Inuvik	Baffin	Keewatin	Kitikmeot
CAPITAL						
Legislative Assembly	450	-	-	-	-	-
Executive	98	-	-	-	-	-
NWT Housing Corporation	6,211	3,465	4,532	6,455	3,823	3,014
Finance	60	-	-	-	-	-
Culture and Communications	878	35	70	1,076	20	40
Personnel	1,687	80	263	848	426	173
Justice	250	-	-	279	-	-
Safety and Public Services	110	-	-	-	-	-
Government Services	200	290	700	4,800	90	1,590
Public Works	5,357	291	554	956	597	340
Transportation	3,439	4,420	622	-	100	-
Renewable Resources	707	438	1,046	91	83	85
Municipal and Community Affairs	8,085	5,959	8,100	8,500	7,320	5,059
Health	3,422	997	1,930	1,327	3,631	530
Social Services	4,003	820	730	753	189	105
Economic Development and Tourism	2,190	1,790	670	3,706	335	535
Education	3,600	4,455	2,541	12,978	5,866	10
TOTAL CAPITAL	40,747	23,040	21,758	41,769	22,480	11,481

Legislative Assembly

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
LEGISLATIVE ASSEMBLY

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Speaker and Clerk of the Legislative Assembly are responsible for all activities of the Legislative Assembly, within the traditions of Parliamentary Democracy as established in the Northwest Territories. Administration of the Office of the Legislative Assembly and the Office of the Clerk adhere to the requirements of the Legislative Assembly and Executive Council Act and the Legislative Assembly Retiring Allowances Act. These Acts are the legal mandate of the Legislative Assembly.

The Management and Services Board, in accordance with the Act, is responsible for ensuring services are provided for and administered by the Clerk of the Assembly. The Office of the Clerk provides research, financial, administrative, committee, and public affairs support to members of the Legislative Assembly.

DEPARTMENTAL GOALS

1. Administrative, financial and technological support is provided to the Legislative Assembly to promote and maintain a high standard of operational efficiency.
2. Members of the Legislative Assembly are provided with research services to ensure access to sources of current reference information, statistical data and other briefing materials.
3. To service Standing and Special Committees to ensure the Committees are receiving sufficient, and efficient, support and recording services.
4. The Northwest Territories Legislative Assembly Retiring Fund is administered from the offices of the Legislative Assembly to ensure pension benefits are available for the Members.
5. The public and media are informed of the Legislative Assembly's responsibilities, operations and activities; and assistance is provided to members in the preparation of public information materials.
6. The Members have available legal advice upon request to assist with fulfilling their duties as a Member of the Assembly.

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
LEGISLATIVE ASSEMBLY

DEPARTMENTAL OVERVIEW

7. Verbatim transcription services are provided during sessions of the Legislative Assembly (Hansard) and for meetings of Standing/Special committees.

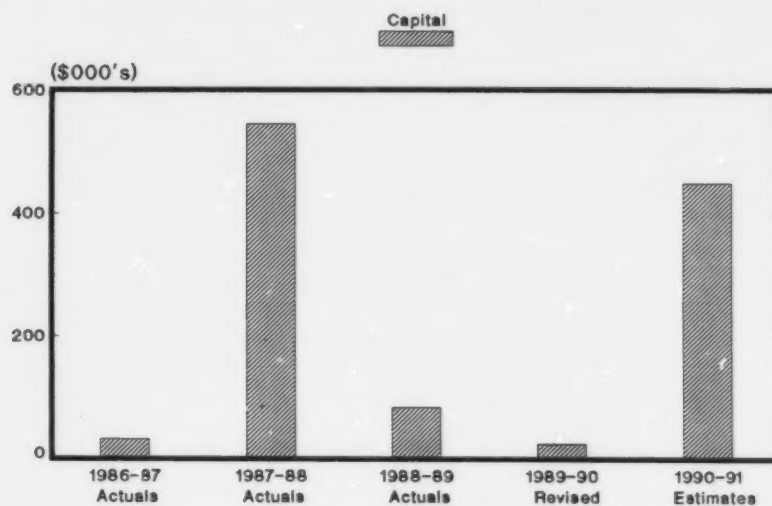
Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
LEGISLATIVE ASSEMBLY

MAJOR OBJECTIVES

Activity	Objectives
Legislative Assembly	-To train administrative staff how to use Quiz programming to extract special reports, from the Financial Management System, for Members. - To provide each member, at the of end of each fiscal year, an updated statement of their retirement benefits under the Legislative Assembly Retiring Allowance Fund. - To develop a comprehensive data base listing all assets purchased by the Legislative Assembly. Data bases for constituency office furniture/equipment and furniture/equipment purchased for Legislative Assembly staff will be maintained. - To develop an audio-visual program on the history and development of government in the Northwest Territories. This video will become part of the summer tourist program. -To update Members Handbooks to provide the latest policies and information regarding the services available to them. -To review current operations of Standing Committees respecting relationships, procedures, methods, and the opening of meetings to the public.

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
LEGISLATIVE ASSEMBLY

Five Year Expenditure Comparison



Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 LEGISLATIVE ASSEMBLY

PROGRAM SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	-	450	25	25	25
Acquisition of Equipment	-	-	-	-	59
Contributions	-	-	-	-	-
Total Capital Expenditures	-	450	25	25	84
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 LEGISLATIVE ASSEMBLY
 ACTIVITY: LEGISLATIVE ASSEMBLY

The Legislative Assembly, under the authority of the Speaker, and with the approval of the Management and Services Board, will provide capital funding for the programming, master planning and designing of the Legislative Assembly building project.

ACTIVITY SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	-	450	25	25	25
Acquisition of Equipment	-	-	-	-	59
Contributions	-	-	-	-	-
Total Capital Expenditures	-	450	25	25	84
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 Legislative Assembly

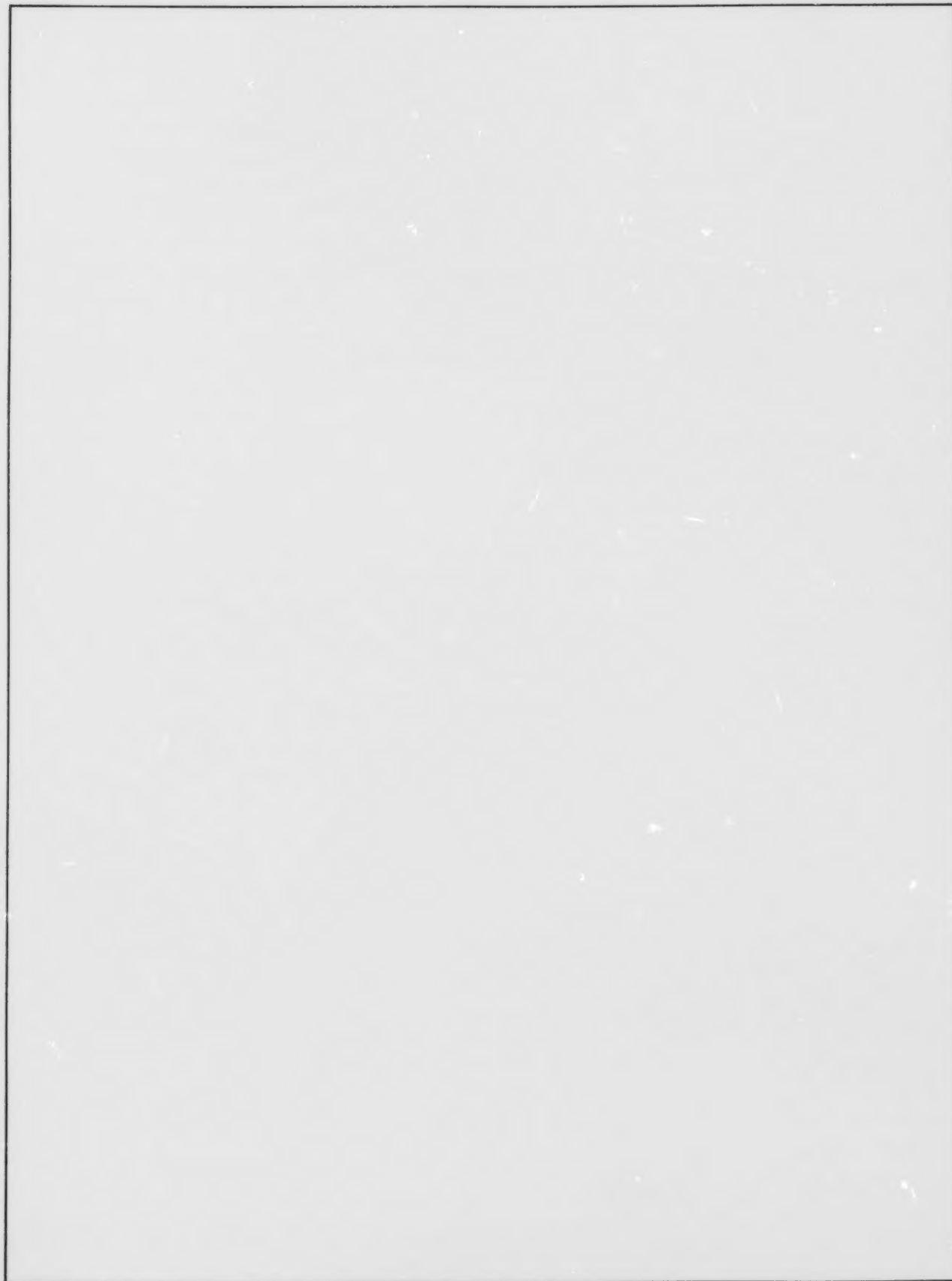
Detail of Capital
 (\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
LEGISLATIVE ASSEMBLY				
Buildings and Works				
Headquarters				
Legislative Assembly Building Project				
Yellowknife	450	20	-	470
Total Headquarters	450	20	-	470
Total Buildings and Works	450	20	-	470
TOTAL LEGISLATIVE ASSEMBLY	450	20	-	470

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
LEGISLATIVE ASSEMBLY

DISTRIBUTION OF BUDGET
(\$000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	450	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	450	-	-	-	-	-



Executive

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
EXECUTIVE

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Government Leader and department is to provide overall management and direction to the Executive branch of the Government of the Northwest Territories.

DEPARTMENTAL GOALS

1. Executive Council and its Committees are provided with information, advice and administrative support required for sound decision making and for the implementation of their decisions.
2. There is devolution of federal programs to the GNWT so that the GNWT moves toward province-like authority in all areas.
3. Federal, provincial and circumpolar governments and the Canadian public are informed and influenced by GNWT concerns and positions on matters of importance to northern residents.
4. Services and information are provided to NWT residents, the general Canadian public and to government and businesses having an interest in the NWT.

EXECUTIVE COUNCIL SECRETARIAT

1. Capital funding is provided by the Executive Council Secretariat for minor project purposes for the Executive offices in headquarters and the regions.

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
EXECUTIVE

MAJOR OBJECTIVES

Activity	Objectives
Executive Council Secretariat	- To deflate (remove the impact of price changes) the NWT Economic Accounts providing constant dollar estimates of NWT economic activity. - To develop statistical detail for the NWT Merchandise Trade Sector. - To prepare a report on estimating the value of the Traditional Sector for the NWT Economic Accounts. - To develop northern cost indexes. - To add a community profile component to T-Stat, the territorial government's on-line statistical data retrieval system. - To complete the 1990 Spatial Price Survey and Report. - To provide input to 1991 Census of Canada planning for Northwest Territories.
Women's Directorate	- To produce the final report on the "Five Year Action Plan on Equality for Women". - To undertake a follow-up to the needs assessment on women in non-traditional trades. - To develop a contribution agreement for the Status of Women Council. - To produce a manual which describes sources of, and ways to, access funding for women's groups.

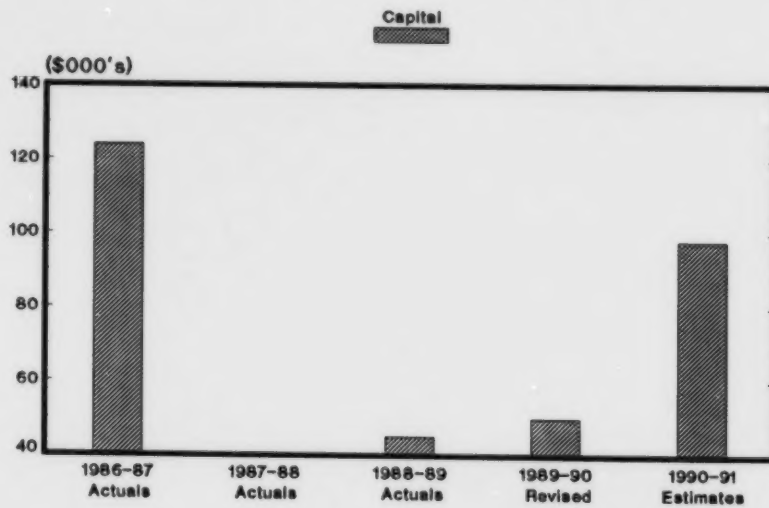
Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
EXECUTIVE

MAJOR OBJECTIVES

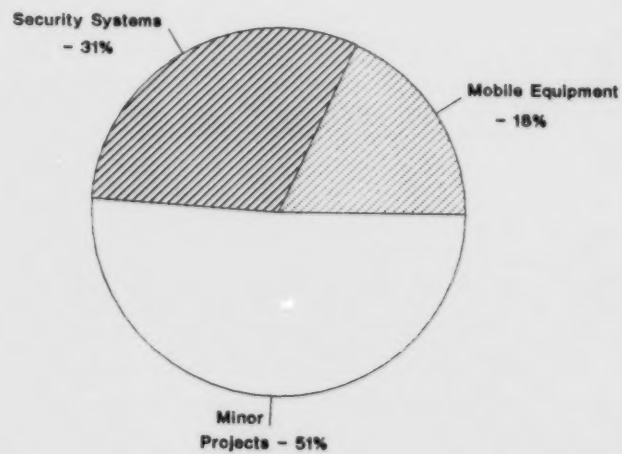
Activity	Objectives
. Highway Transport Board / Public Utilities Board	- To review and, if appropriate, submit suggested changes regarding the Public Service Vehicles Act and Regulations.

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
EXECUTIVE

Five Year Expenditure Comparison



Percentage Allocation by Project Type



Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
EXECUTIVE

PROGRAM SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	60	80	50	50	45
Acquisition of Equipment	-	18	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	96	98	50	50	45
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 EXECUTIVE
 ACTIVITY: EXECUTIVE COUNCIL SECRETARIAT

Capital funding is provided by the Executive Council Secretariat for minor project purposes for the Executive offices in headquarters and the regions.

ACTIVITY SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	60	80	50	50	45
Acquisition of Equipment	-	18	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	96	98	50	50	45
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
Executive

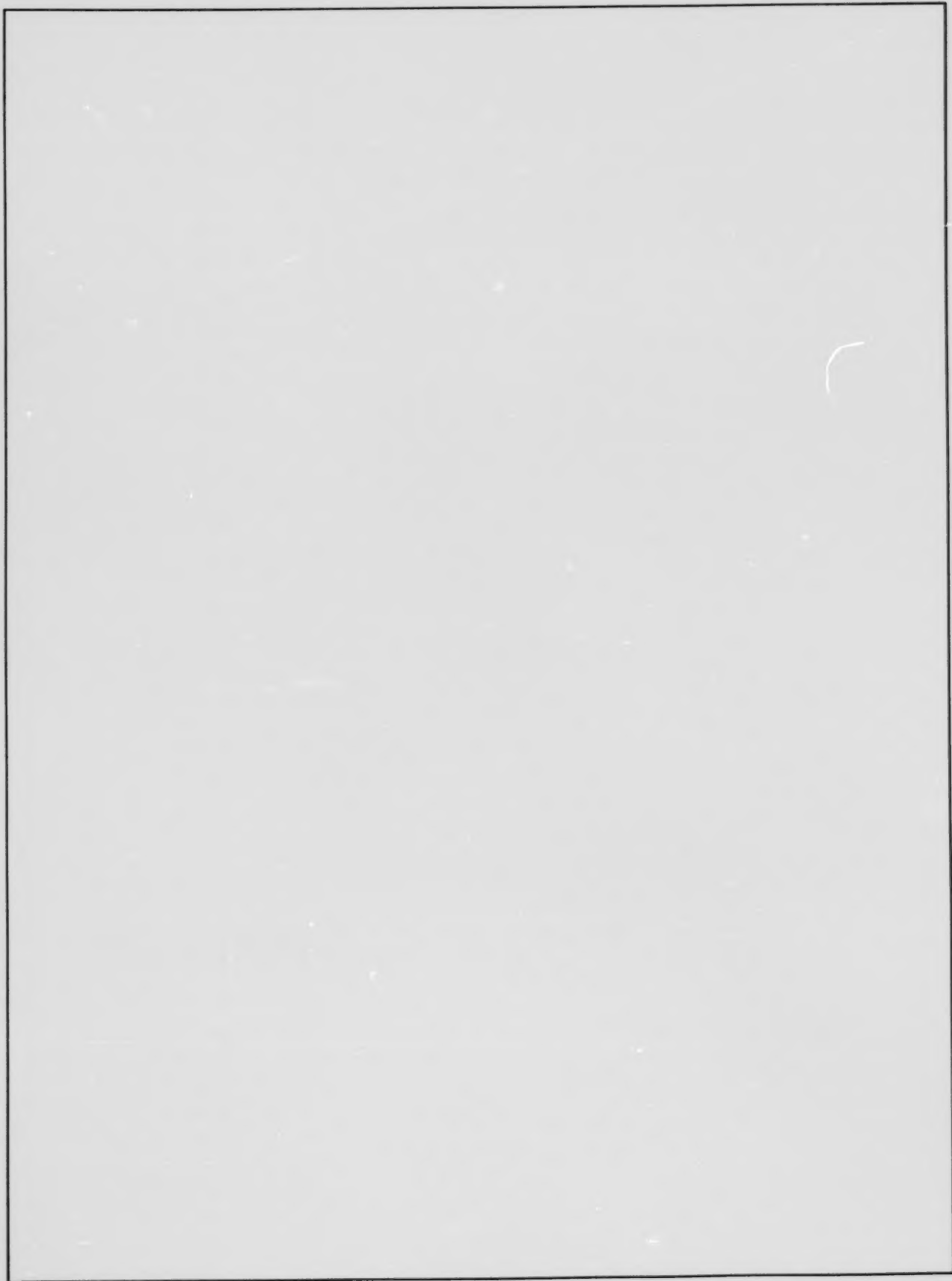
Detail of Capital
(\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
EXECUTIVE COUNCIL SECRETARIAT				
Buildings and Works				
Headquarters				
Minor Projects				
Various	50	-	-	50
Security System - S M Hodgson				
Building				
Yellowknife	10	-	-	10
Security Systems - Lahm				
Ridge/Courthouse				
Yellowknife	20	-	-	20
Total Headquarters	80	-	-	80
Total Buildings and Works	80	-	-	80
Equipment Acquisition				
Headquarters				
Mobile Equipment				
Yellowknife	18	-	-	18
Total Headquarters	18	-	-	18
Total Equipment Acquisition	18	-	-	18
TOTAL EXECUTIVE COUNCIL SECRETARIAT	98	-	-	98

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
EXECUTIVE

DISTRIBUTION OF BUDGET
(\$000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	80	-	-	-	-	-
Acquisition of Equipment	18	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	98	-	-	-	-	-



**NWT Housing
Corporation**

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

DEPARTMENTAL OVERVIEW

The NWT Housing Corporation is established by the NWT Housing Corporation Act.

DEPARTMENTAL MANDATE

The mandate of the Minister and the Board of Directors of the Corporation is to assist residents of the Northwest Territories, in accordance with need, to secure and maintain adequate, suitable and affordable shelter at a reasonable cost.

"Adequate shelter" means shelter which is provided and maintained according to generally accepted standards for health, safety and security. "Suitable shelter" means shelter that is appropriate for the size of the family. "Affordable shelter" means that housing costs must be within people's ability to pay.

DEPARTMENTAL GOALS

In fulfilling its mandate, the Corporation strives to accomplish four goals:

1. Low and moderate income individuals and families have access to adequate, suitable and affordable rental housing.
2. Eligible residents desiring to live in their own homes and able to afford the on-going costs of homeownership are assisted to become homeowners.
3. Low and moderate income homeowners live in adequate housing.
4. Corporation programs are delivered in a manner that fosters community development, economic development and accountability to and by the local community.

Housing needs in the NWT are immense and growing - a fact which has been identified by the Tenth Legislative Assembly's Special Committee on Housing and the Auditor General for Canada, as well as the Corporation's Housing Needs Survey. These needs are also diverse in nature and are experienced by a broad spectrum of territorial residents. Accordingly, the Housing Corporation will continue to provide a range of housing programs designed to meet different types of housing needs.

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

DEPARTMENTAL OVERVIEW

Two major new program initiatives which are intended to enable greater numbers of territorial residents to gain access to home ownership are being proposed for the planning period. The Access Program includes four main components: homeownership counselling, a home buy-back guarantee, supplementary financing and the sale of Homeownership Assistance Program. The Rent Rebate Program will enable high income, public housing tenants who want to become home owners to be reimbursed for a portion of rent payments made while completing or awaiting delivery of their own house.

The Housing Corporation plans to build 400 houses this fiscal year; 162 under the Homeownership Assistance Program and 238 public housing units. One hundred of the public housing units will be replacing older houses built under the Northern Territorial Rental Program which are being written off. The result is a net increase of 300 units. These numbers match the level of production in 1989-90.

The latest needs survey, completed by the communities, indicates an existing need for over 3000 social housing units to relieve over-crowded conditions and to replace substandard housing. At the same time, the birthrate in the NWT is almost double the national average and the population is growing at a rapid rate, leading to an increase in family formations and a corresponding increase in need for new housing. This need for new housing growing by 150 units each year, which extends the horizon for eliminating the backlog of housing need to about 20 years.

Uncertain local economic opportunities, the high cost of housing in the NWT, and the absence of housing markets in most communities will make it difficult for many individuals and families to fulfil their own housing needs. In light of this, the Housing Corporation will continue to look for ways to widen its range of social housing programs and eligibility requirements so that greater numbers of territorial residents in need will be able to enjoy social housing benefits.

Responding to current fiscal restraint initiatives, the Corporation manages funds in a manner to maximize independent home ownership while continuing to provide rental accomodation for residents who cannot afford the ongoing costs of home ownership. The Corporation is actively moving to enhance the abilities of territorial residents to house themselves whenever possible.

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

MAJOR OBJECTIVES

Activity	Objectives
. Executive	- To implement fully the management information system, and extend the system to the district offices and housing organizations.
. Policy and Evaluation	- To conduct a program evaluation of the Home Improvement Program (HIP).
. Human Resources	- To develop an employee assistance program information and option paper that will address the special needs requirements of the staff of the NWT HC. - To research and prepare a discussion paper on pay equity.
. Community and Program Services	- To negotiate an acceptable solution with Canada Mortgage and Housing Corporation (CMHC) to the current Rural and Remote mortgage portfolio problem in the NWT. - To negotiate changes to the Homeownership Assistance Program with Canada Mortgage and Housing Corporation to improve program efficiency and produce better linkages with market housing. - To introduce a program to provide improved access to mortgage financing and reduce downpayment requirements for households who are able to afford conventional financing. - To introduce a new rent scale for subsidized rental housing and a rental rebate program to encourage homeownership.

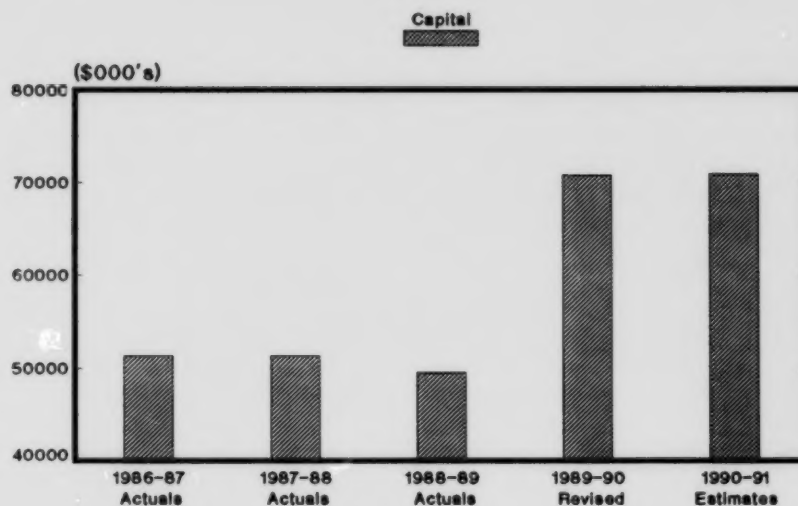
Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

MAJOR OBJECTIVES

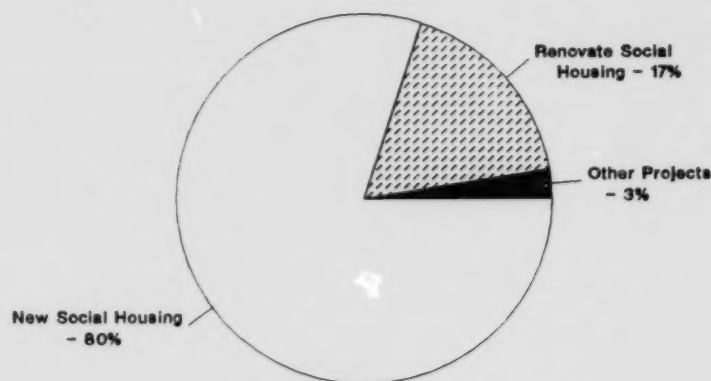
Activity	Objectives
. Finance and Corporate Services	- To develop and commence implementation of a standard automated financial system for Housing Associations/Authorities.
. Construction/Development	- To design a single storey, detached, bungalow unit suitable for use above the treeline.

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

Five Year Expenditure Comparison



Percentage Allocation by Project Type



Both charts include CMHC funding

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 NWT HOUSING CORPORATION

PROGRAM SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	(11)	27,500	30,965	29,536	20,979
Total Capital Expenditures	(11)	27,500	30,965	29,536	20,979
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 NWT HOUSING CORPORATION
 ACTIVITY: NWT HOUSING CORPORATION

The budgeted amount disclosed and voted in these estimates represents the contribution by the Government of the Northwest Territories to the capital activities of the Corporation and not the full magnitude of its operations. For full disclosure refer to Information Item pages 3.11 to 3.26.

ACTIVITY SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	(11)	27,500	30,965	29,536	20,979
Total Capital Expenditures	(11)	27,500	30,965	29,536	20,979
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
NWT Housing Corporation

Detail of Capital
(\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
NWT HOUSING CORPORATION				
<u>Headquarters</u>				
NWTHC Capital Contribution Various	4,250	-	-	4,250
NWTHC Capital Contribution Yellowknife District	1,961	-	-	1,961
Total Headquarters	6,211	-	-	6,211
<u>Fort Smith</u>				
NWTHC Capital Contribution Hay River District	3,465	-	-	3,465
Total Fort Smith	3,465	-	-	3,465
<u>Inuvik</u>				
NWTHC Capital Contribution Inuvik District	4,532	-	-	4,532
Total Inuvik	4,532	-	-	4,532
<u>Baffin</u>				
NWTHC Capital Contribution Baffin District	6,455	-	-	6,455
Total Baffin	6,455	-	-	6,455
<u>Keewatin</u>				
NWTHC Capital Contribution Keewatin District	3,823	-	-	3,823
Total Keewatin	3,823	-	-	3,823

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 NWT Housing Corporation

Detail of Capital
 (\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
Kitikmeot				
NWTHC Capital Contribution Kitikmeot District	3,014	-	-	3,014
Total Kitikmeot	3,014	-	-	3,014
Total	27,500	-	-	27,500
TOTAL NWT HOUSING CORPORATION	27,500	-	-	27,500

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 NWT HOUSING CORPORATION
 INFORMATION ITEM - NWT HOUSING CORPORATION

This information item discloses the full magnitude of the Northwest Territories Housing Corporation's operations including that funded by contributions from the Canada Mortgage and Housing Corporation (CMHC).

The capital recoveries increase noted below is directly related to the increase in the Public Housing Program (1989-90 130 units, 1990-91 140 units).

PROGRAM SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	10	52,418	47,237	45,808	31,622
Acquisition of Equipment	8	325	300	300	421
Contributions	(21)	18,156	23,236	23,236	17,521
Total Capital Expenditures	-	70,899	70,773	69,344	49,564
Capital Recoveries	9	43,399	39,808	39,808	28,585

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 NWT HOUSING CORPORATION
 INFORMATION ITEM - NWT HOUSING CORPORATION
 ACTIVITY: COMMUNITY AND PROGRAM SERVICES

This activity is comprised of three functions: Executive & Administration, Community & Program Development, and Property Management & Program Operations.

Community and Program Development is responsible for the capital planning function of the Corporation from the investigation of need and demand through to the development of new programs and strategies. Existing program policies and strategies are reviewed and recommendations made regarding retention and modification. A research capability within the Section provides support for both planning and program development.

Property Management and Program Operations is responsible for the monitoring, direction and general administration of all programs including Rental Programs, assisted Homeownership Programs, Repair Programs, Lending Programs, and the Maintenance Management System.

Executive and Administration provides to the office of the Vice-President and the division secretarial and clerical support.

The capital expenditure increase noted below results from the increase in the Public Housing Program (1989-90 130 units, 1990-91 140 units) and the Northern Rental Replacement Programs requirements for land.

ACTIVITY SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	9	47,148	43,237	41,808	27,622
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	9	47,148	43,237	41,808	27,622
Capital Recoveries	19	32,726	27,356	27,356	18,389

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 NWT HOUSING CORPORATION
 INFORMATION ITEM - NWT HOUSING CORPORATION
 ACTIVITY: DISTRICT OPERATIONS

The Corporation's six District Offices are responsible for assisting local housing organizations in the day-to-day delivery and management of Corporation programs and policies.

The District Offices assist in the administration and management of rental housing programs at the community level by coordinating and monitoring the activities of the Housing Associations/Authorities. Major priorities include increased consultation and planning with community groups to enhance local authority and responsibility and to stimulate community development and economic opportunities.

District responsibilities also include the delivery of individually-targeted homeownership programs to increase the private housing inventory and reduce dependence on government subsidized rental housing. Extensive consultation and planning with community organizations and groups is required to ensure local priorities and problems are addressed. The involvement of local groups and organizations in the delivery of homeownership programs is vital to community development.

The capital expenditure decrease noted below is directly related to a reduction of 10 units in the Homeownership Assistance Program. The increase in the "Building Works" is due to major Extraordinary Maintenance projects.

ACTIVITY SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	31	5,270	4,000	4,000	4,000
Acquisition of Equipment	8	325	300	300	421
Contributions	(21)	18,156	23,236	23,236	17,521
Total Capital Expenditures	(13)	23,751	27,536	27,536	21,942
Capital Recoveries	(14)	10,673	12,452	12,452	10,196

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 NWT HOUSING CORPORATION

Information Item
 Notes to Detail of Capital
 (\$000's)

	Proposed Budget (GNWT)	Third Party Share	Total Projected Expenditure
The following is a breakdown of those projects which are cost-shared between Canada Mortgage and Housing Corporation (CMHC) and the Government of the Northwest Territories (GNWT) with respective shares identified.			
<u>PUBLIC HOUSING</u>			
<u>1990-91 Construction</u>			
140 units of public housing cost-shared with CMHC (CMHC share 75%, GNWT 25%).	5,132	15,396	20,528
<u>1990-91 Construction (Land)</u>			
Land development for Public Housing units for construction in 1991-92 (CMHC share 75%, GNWT share 25%).	660	1,980	2,640
<u>Northern Rental Replacement</u>			
100 units of Public Housing cost-shared with CMHC (CMHC share 75%, GNWT share 25%).	3,700	11,100	14,800
<u>1990-91 Construction (Land)</u>			
Land development for 150 Public Housing units for construction in 1991-92 (CMHC share 75%, GNWT share 25%) Northern Rental Replacement.	750	2,250	3,000
<u>Retrofit II</u>			
Upgrading of Weber Units built in the mid 1970's, incorporating the retro-roof replacement (CMHC share 50%, GNWT share 50%).	2,000	2,000	4,000

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

Information Item
Notes to Detail of Capital
(\$000's)

	Proposed Budget (GNWT)	Third Party Share	Total Projected Expenditure
<u>HOMEOWNERSHIP ASSISTANCE</u>			
144 Units of Homeownership, cost-shared with CMHC (CMHC share 50%, GNWT share 50%).	6,768	6,768	13,536
<u>HOMEOWNERSHIP ASSISTANCE (Winter Road)</u>			
16 Units of Homeownership, cost-shared with CMHC (CMHC share 50%, GNWT share 50%).	750	750	1,500
<u>HOMEOWNERSHIP ASSISTANCE SUPPORT</u>			
160 Units of Homeownership, labour support, cost shared with CMHC (CMHC share 50%, GNWT share 50%).	340	340	680
<u>EXTRAORDINARY MAINTENANCE</u>			
Correction of fire, health, safety hazards, replacement of major equipment, and upgrading for corporation rental stock. CMHC shares in Public Housing units; 75% on shared ownership, 50% on others. GNWT is the sole source for Northern Rentals.	2,635	2,635	5,270
<u>EMERGENCY REPAIR PROGRAM</u>			
Limited assistance to households to undertake emergency repairs required for continued safe occupancy. Maximum cost per unit \$3,800 (CMHC share 75%, GNWT share 25%).	60	180	240

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 NWT HOUSING CORPORATION

Information Item
 Notes to Detail of Capital
 (\$000's)

	Proposed Budget (GNWT)	Third Party Share	Total Projected Expenditure
BALANCE OF CAPITAL PROGRAM NOT SUBJECT TO COST SHARING			
(Homeowner Improvement, Senior Citizens Home Repair, Warehousing, Fire Damage and Mobile Equipment.)	4,705	-	4,705
TOTAL 1990-91 CAPITAL PROGRAM	27,500	43,399	70,899

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 NWT HOUSING CORPORATION

Information Item
 Details of Capital
 (\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
--	------------------------------	-------------------------	---------------------------------	--------------------------------

COMMUNITY & PROGRAM SERVICES

PUBLIC HOUSING

1990-91 Construction (140 units)

Yellowknife District

7 units 3-2 Bedroom Fort Rae
 4-1 Bedroom Fort Rae

Hay River District

3 units 3-2 Bedroom Fort Providence
 5 units 4-2 Bedroom Fort Resolution
 1-4 Bedroom Fort Resolution
 2 units 2-2 Bedroom Snowdrift
 6 units 6-2 Bedroom Hay River
 2 units 2-2 Bedroom Wrigley

Inuvik District

3 units 3-2 Bedroom Aklavik
 2 units 2-2 Bedroom Fort Franklin
 6 units 6-1 Bedroom Fort McPherson
 4 units 4-2 Bedroom Fort Norman
 2 units 2-2 Bedroom Norman Wells
 2 units 2-2 Bedroom Tuktoyaktuk

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 NWT HOUSING CORPORATION

Information Item
 Details of Capital
 (\$000's)

1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
------------------------------	-------------------------	---------------------------------	--------------------------------

Kitikmeot District

3 units	3-2 Bedroom	Cambridge Bay	
4 units	4-2 Bedroom	Coppermine	
4 units	4-2 Bedroom	Gjoa Haven	
2 units	2-2 Bedroom	Pelly Bay	
5 units	5-2 Bedroom	Spence Bay	

Baffin District

2 units	2-2 Bedroom	Arctic Bay	
5 units	5-2 Bedroom	Broughton Island	
8 units	6-2 Bedroom	Cape Dorset	
	2-1 Bedroom	Cape Dorset	
1 unit	1-4 Bedroom	Clyde River	
2 units	2-4 Bedroom	Hall Beach	
7 units	5-2 Bedroom	Igloolik	
	2-1 Bedroom	Igloolik	
20 units	14-2 Bedroom	Iqaluit	
	6-1 Bedroom	Iqaluit	
5 units	5-2 Bedroom	Pangnirtung	
3 units	3-2 Bedroom	Pond Inlet	
2 units	2-1 Bedroom	Resolute Bay	

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 NWT HOUSING CORPORATION

Information Item
 Details of Capital
 (\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
3 units 3-2 Bedroom Sanikiluaq				
<u>Keewatin District</u>				
10 units 6-1 Bedroom Baker Lake				
4-2 Bedroom Baker Lake				
4 units 4-1 Bedroom Arviat				
6 units 4-2 Bedroom Rankin Inlet				
2-1 Bedroom Rankin Inlet				
TOTAL 1990-91 CONSTRUCTION	5,132	750	-	5,882
1991-92 CONSTRUCTION (Land)	660	-	5,543	6,203
TOTAL PUBLIC HOUSING	5,792	750	5,543	12,085
<u>Retrofit II (32 units)</u>				
<u>Hay River District</u>				
3 units Fort Providence				
<u>Inuvik District</u>				
4 units Paulatuk				
<u>Kitikmeot District</u>				
2 units Cambridge Bay				
2 units Coppermine				
2 units Gjoa Haven				
2 units Spence Bay				

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 NWT HOUSING CORPORATION

Information Item
 Details of Capital
 (\$000's)

1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
------------------------------	-------------------------	---------------------------------	--------------------------------

Keewatin District

3 units	Coral Harbour		
3 units	Rankin Inlet		

Baffin District

2 units	Hall Beach		
2 units	Igloolik		
1 unit	Iqaluit		
2 units	Pond Inlet		
2 units	Resolute Bay		
2 units	Sanikiluaq		

2,000	-	-	2,000
-------	---	---	-------

Northern Rental Replacement (100 units)

Yellowknife District

2 units	2-3 Bedroom Detah		
4 units	4-2 Bedroom Fort Rae		

Hay River District

5 units	5-2 Bedroom Fort Providence		
3 units	3-2 Bedroom Fort Resolution		
4 units	4-2 Bedroom Hay River		
3 units	3-2 Bedroom Snowdrift		

Inuvik District

6 units	6-2 Bedroom Aklavik		
2 units	2-2 Bedroom Fort Franklin		
1 unit	1-3 Bedroom Fort Good Hope		
1 unit	1-1 Bedroom Fort McPherson		
2 units	2-2 Bedroom Tuktoyaktuk		

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 NWT HOUSING CORPORATION

Information Item
 Details of Capital
 (\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
--	------------------------------	-------------------------	---------------------------------	--------------------------------

Kitikmeot District

2 units 2-2 Bedroom Cambridge Bay
 5 units 5-2 Bedroom Coppermine
 3 units 3-2 Bedroom Gjoa Haven
 2 units 2-2 Bedroom Holman
 2 units 2-2 Bedroom Spence Bay

Baffin District

2 units 2-4 Bedroom Arctic Bay
 3 units 3-2 Bedroom Broughton Island
 7 units 2-2 Bedroom Cape Dorset
 5-1 Bedroom Cape Dorset
 2 units 2-2 Bedroom Clyde River
 3 units 2-2 Bedroom Igloolik
 1-1 Bedroom Igloolik
 5 units 2-2 Bedroom Iqaluit
 3-1 Bedroom Iqaluit
 2 units 2-2 Bedroom Lake Harbour
 7 units 7-2 Bedroom Pangnirtung
 2 units 2-1 Bedroom Pond Inlet
 2 units 2-3 Bedroom Resolute Bay

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

Information Item
Details of Capital
(\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
<u>Keewatin District</u>				
6 units 4-1 Bedroom Baker Lake				
2-2 Bedroom Baker Lake				
1 unit 1-2 Bedroom Chesterfield Inlet				
2 units 2-2 Bedroom Coral Harbour				
5 units 3-1 Bedroom Arviat				
2-2 Bedroom Arviat				
3 units 2-1 Bedroom Rankin Inlet				
1-2 Bedroom Rankin Inlet				
1 unit 1-2 Bedroom Whale Cove				
TOTAL 1990-91 NORTHERN RENTAL REPLACEMENT CONSTRUCTION	3,700	150	-	3,850
1991-92 NRR CONSTRUCTION (Land)	750	-	5,994	6,744
TOTAL NORTHERN RENTAL REPLACEMENT	4,450	150	5,994	10,594
<u>Fire Damage Replacement</u>				
Various	700	-	-	700
TOTAL FIRE DAMAGE REPLACEMENT	700	-	-	700
<u>Warehouses</u>				
Hall Beach				
Inuvik				
Repulse Bay				
Holman				
TOTAL WAREHOUSES	1,480	-	-	1,480
TOTAL COMMUNITY & PROGRAM SERVICES	14,422	900	11,537	26,867

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

Information Item Details of Capital (\$000's)				
	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
DISTRICT OFFICES				
Homeownership Assistance (144 units)				
19 units Yellowknife District				
32 units Hay River District				
30 units Inuvik District				
16 units Kitikmeot District				
22 units Baffin District				
25 units Keewatin District				
	6,768	-	-	6,768
Homeownership Assistance (16 units) (Winter Road Delivery)				
6 units Yellowknife District				
3 units Hay River District				
7 units Inuvik District	750	-	-	750
TOTAL HOMEOWNERSHIP ASSISTANCE	7,518	-	-	7,518
Homeownership Assistance Support				
Various	340	-	-	340
TOTAL HOMEOWNERSHIP ASSISTANCE SUPPORT	340	-	-	340
Homeowner Repair				
Home Improvement				
Various	1,800	-	-	1,800
TOTAL HOMEOWNER REPAIR	1,800	-	-	1,800

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

Information Item Details of Capital (\$000's)				
	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
<u>Senior Citizens Home Repair</u>				
Yellowknife District	110	-	-	110
Hay River District	202	-	-	202
Inuvik District	88	-	-	88
TOTAL SENIOR CITIZENS REPAIR	400	-	-	400
<u>Extraordinary Maintenance</u>				
Yellowknife District	182	-	-	182
Hay River District	209	-	-	209
Inuvik District	797	-	-	797
Kitikmeot District	337	-	-	337
Baffin District	760	-	-	760
Keewatin District	350	-	-	350
TOTAL EXTRAORDINARY MAINTENANCE	2,635	-	-	2,635
<u>Emergency Repair</u>				
Yellowknife District	20	-	-	20
Hay River District	20	-	-	20
Inuvik District	20	-	-	20
TOTAL EMERGENCY REPAIR	60	-	-	60

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 NWT HOUSING CORPORATION

Information Item
 Details of Capital
 (\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
<u>Mobile Equipment</u>				
Inuvik District	90	-	-	90
Kitikmeot District	65	-	-	65
Baffin District	90	-	-	90
Keewatin District	80	-	-	80
TOTAL HOUSING ASSOCIATION EQUIPMENT	325	-	-	325
TOTAL DISTRICT OPERATIONS	13,078	-	-	13,078
TOTAL NWT HOUSING CORPORATION	27,500	900	11,537	39,445

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 NWT HOUSING CORPORATION

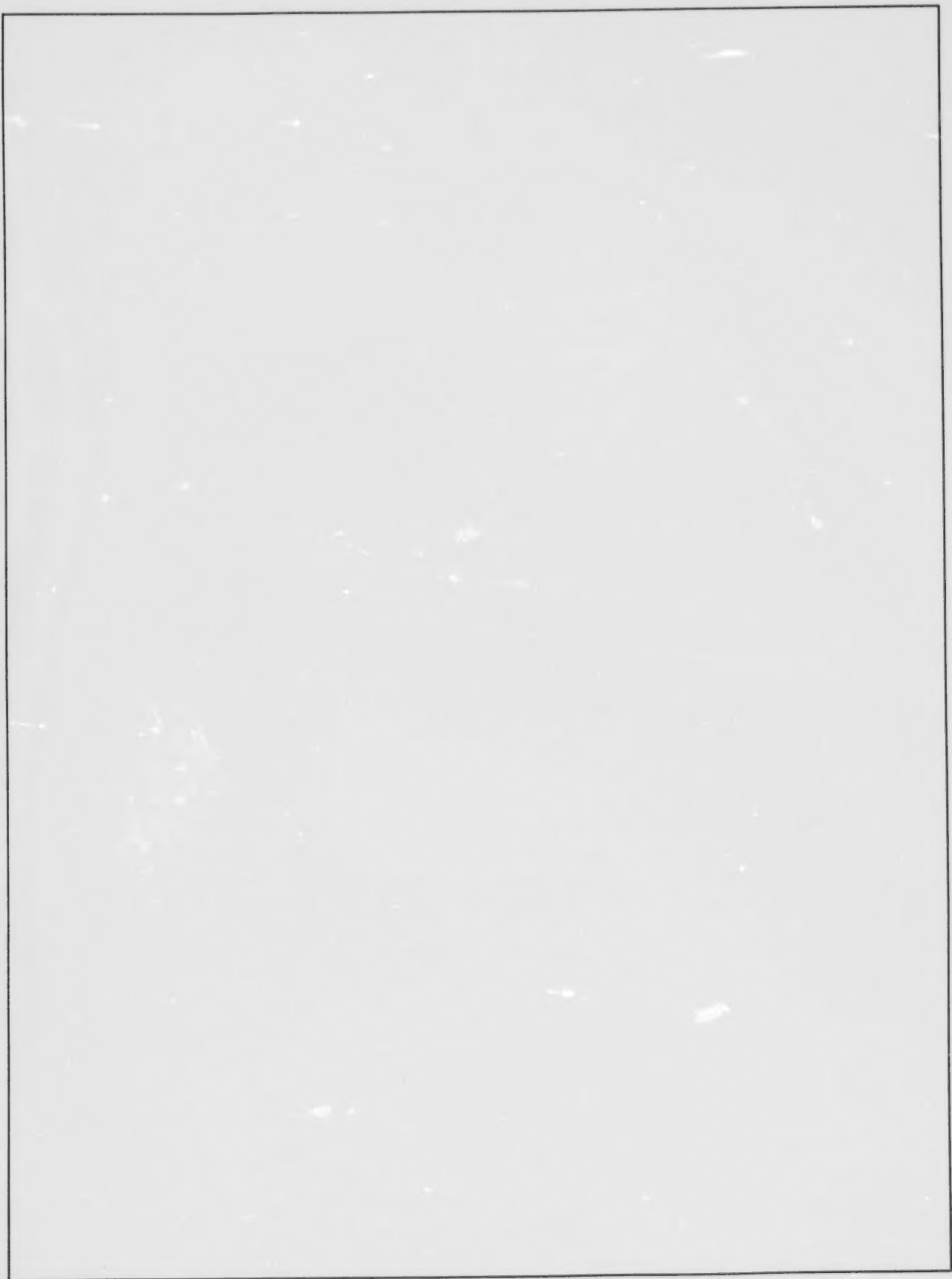
Information Item
 Distribution of Budget by District

	HQ	YK	Hay River	Inuvik	Kitikmeot	Baffin	Keewatin
CAPITAL							
GNWT Capital Contributions	4,250	1,961	3,465	4,532	3,014	6,455	3,823
Funded from other sources (CMHC)	4,570	2,839	5,709	6,230	5,129	12,807	6,115
TOTAL CAPITAL EXPENDITURES	8,820	4,800	9,174	10,762	8,143	19,262	9,938

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 NWT HOUSING CORPORATION

DISTRIBUTION OF BUDGET
 (\$000's)

	Headquarters	Ft. Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	6,211	3,465	4,532	6,455	3,823	3,014
Total Capital	6,211	3,465	4,532	6,455	3,823	3,014



Finance

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister of Finance and the Department of Finance have the mandate for the stewardship of the financial resources of the Government of the Northwest Territories, for the development of the government's fiscal policy and for providing analysis, advice and other support services to the Financial Management Board.

The Minister and the Department are to ensure that the government is in a sound financial position, that it has the financial resources to implement its policies and programs, and that financial systems and procedures are provided and resources allocated, in an effective, efficient and economical manner, in support of government programs.

DEPARTMENTAL GOALS

1. The government has the financial policies, systems and procedures it requires in support of its operations.
2. The government has the centralized revenue and general accounting services it requires in support of its operations.
3. The government has accurate and timely financial reports and information on its financial position and on the results of its operations.
4. The government has the systems to safeguard its physical and financial resources.
5. The government's financial legislation and policies are monitored and enforced where required.
6. The government maintains, in a cost effective manner, the funding infrastructure and resources needed to meet the financial obligations of the GNWT.
7. The tax programs of the government are administered.
8. The government provides centralized revenue, general accounting, and financial reporting support services to GNWT Boards and Agencies.

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF FINANCE

DEPARTMENTAL OVERVIEW

9. The Minister of Finance has information and analysis on tax and budgetary issues, and recommendations on tax and broad budgetary policies.
10. The Minister of Finance has information and analysis on the economic aspects of fiscal policy.
11. The Minister of Finance has information, analysis and recommendations needed to establish the GNWT's positions on intergovernmental fiscal issues; these positions are used in representations made to other governments, agencies and individuals.
12. The Financial Management Board (FMB) has the information and advice required for sound financial management decision making relative to the allocation, management, and control of the Government of the Northwest Territories (GNWT) resources.
13. GNWT departments and agencies have information and advice relative to the management and control of the resources assigned to them by the FMB.
14. The FMB has support in developing and tabling estimates as required under the Financial Administration Act, including the design and co-ordination of all related processes and documents.
15. The FMB has administrative support in the preparing for, and conducting of, meetings, in the recording and implementing of decisions, and in the communication of FMB direction to appropriate parties.

Capital funding is provided to the Department of Finance for minor projects related to the acquisition of automated office equipment.

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF FINANCE

MAJOR OBJECTIVES

Activity	Objectives
. Directorate	- To develop a strategy for encouraging and recruiting Northerners in financial careers. - To develop a strategy for improving the training of government employees in the use of financial systems and procedures.
. Revenue and Asset Management	- To complete the development and implementation of a money management information system which will automate the administration of and provide better information for money management. - To develop an Accident & Loss Reporting Guidelines and Procedures Manual.
. Government Accounting	- To prepare the consolidated financial statements of the Government of the Northwest Territories incorporating specified government entities which had been previously excluded from consolidation. - To examine staffing and organization of the Regions who are providing financial services to the Health Boards in order to increase efficiency and achieve the maximum economies of scale in delivering these services.
. Fiscal Policy	- To develop a strategy to enhance economic and fiscal analysis on issues relating to the government's profile in the economic and financial communities. - To support the Minister in the development of proposals related to the Goods & Services Tax. - To develop a model for use in the analysis of the effects of federal and territorial tax changes on the residents of the Northwest Territories.

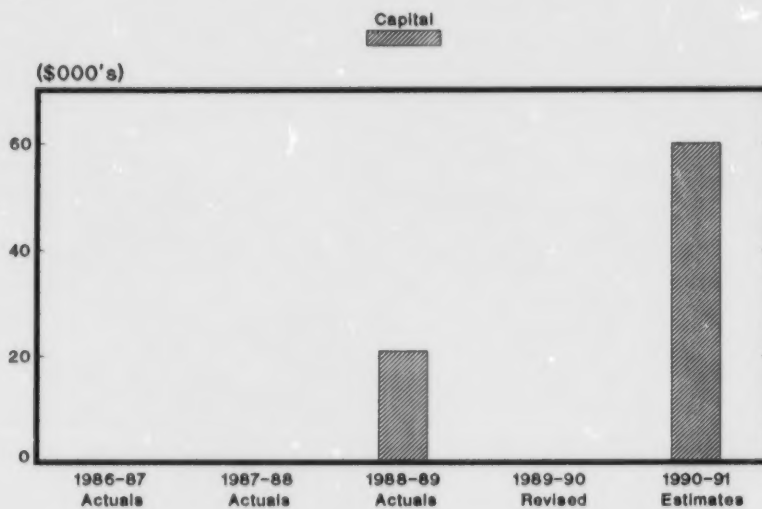
Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF FINANCE

MAJOR OBJECTIVES

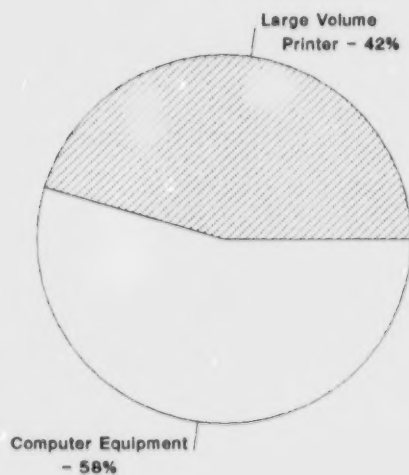
Activity	Objectives
	- To develop and present options to Cabinet on the treatment of the fiscal issues related to the negotiation of the Northern Accord.
• Tax Administration	- To implement a revised cycle of tax audits that will improve compliance with consumer tax legislation. - To develop inter-provincial/territorial agreements which provide for sharing of tax information.
• Management Accounting Services	- To initiate revisions to the government's main accounting system, placing primary emphasis on the changing needs of financial management in the Government of the N.W.T. - To install financial information, accounting, and payroll systems in certain boards and agencies.
• Financial Management Board Secretariat	- To modify systems and procedures to further MFRS integration into the planning and decision process. - To research and develop input into the Northern Accord program transfer. - To review and recommend standards for financial arrangements with GNWT boards and agencies. - To develop a strategy for handling EDP policy matters within the GNWT.

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF FINANCE

Five Year Expenditure Comparison



Percentage Allocation by Project Type



Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF FINANCE

PROGRAM SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	60	-	-	21
Contributions	-	-	-	-	-
Total Capital Expenditures	-	60	-	-	21
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF FINANCE
 ACTIVITY: DIRECTORATE

Directorate, through its Administration Section, administers a micro-computer network for Directorate, Revenue and Asset Management, Government Accounting Services and Taxation Divisions. Part of that administration is the bugeting for new and replacement capital micro-computer equipment used by these divisions.

ACTIVITY SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	35	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	-	35	-	-	-
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 Department of Finance

Detail of Capital
 (\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
DIRECTORATE				
Equipment Acquisition				
Headquarters				
Micro Computer Equipment Yellowknife	35	-	-	35
Total Headquarters	35	-	-	35
Total Equipment Acquisition	35	-	-	35
TOTAL DIRECTORATE	35	-	-	35

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF FINANCE
 ACTIVITY: FINANCIAL MANAGEMENT BOARD SECRETARIAT

The Financial Management Board Secretariat is responsible for the preparation of both the Standing Committee on Finance budget document and the Main Estimates document. A large volume printer is required for the automated budget system.

ACTIVITY SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	25	-	-	21
Contributions	-	-	-	-	-
Total Capital Expenditures	-	25	-	-	21
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 Department of Finance

Detail of Capital
 (\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
FINANCIAL MANAGEMENT BOARD SECRETARIAT				
Equipment Acquisition				
Headquarters				
Large Volume Printer Yellowknife	25	-	-	25
Total Headquarters	25	-	-	25
Total Equipment Acquisition	25	-	-	25
TOTAL FINANCIAL MANAGEMENT BOARD SECRETARIAT	25	-	-	25

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF FINANCE

DISTRIBUTION OF BUDGET
(\$000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	60	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	60	-	-	-	-	-

Culture and Communications

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Minister and the Department of Culture and Communications is to preserve, promote and develop northern culture, improve broadcast communications and availability of information, and strengthen national and international understanding of the Northwest Territories.

DEPARTMENTAL GOALS

1. Aboriginal and french language services are provided to enable the government to communicate with the multilingual public and to allow the effective operation of the NWT Legislative Assembly.
2. Cultural and artistic endeavours of northern residents are encouraged and promoted.
3. GNWT departments and agencies are provided with a professional level of design, publishing and audio/visual services with emphasis on increased public awareness of the government, its programs and services.
4. Broadcast communications systems are improved through implementation of new technology and a satellite networking system serving government and aboriginal broadcasting organizations.
5. Research, information and leisure-time reading and audio/visual needs are met through a network of public and government libraries and archives.
6. The history and heritage of the people of the NWT are preserved, protected and promoted.

The Department of Culture and Communications is a central agency with responsibility for public communications and culturally related activities.

It provides language, graphic design, publishing and audio/visual services to all government departments and agencies, and delivers programs to the public with its museums and public library activities. As well, the department administers five Cultural Affairs programs. These include the NWT Arts Council and support to Northern Performers as well as the Oral Tradition, Cultural Awareness and Cultural Organizations programs.

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

DEPARTMENTAL OVERVIEW

Previous experience indicates that demand will increase in 1989-90 for interpreting and translating services in the native and french languages to serve government and the judicial system. As well, demand for financial assistance in support of cultural activities, including preservation and protection of northern heritage and establishment of community and regional museums, is increasing.

The establishment of an NWT public educational television system (Television Northern Canada) is scheduled for the fall of 1991. The department continues to work towards participation in the new network along with the aboriginal broadcasters from the NWT, Labrador, Northern Quebec the Yukon and the Government of the Yukon. Satellite radio and television communications facilities located throughout the NWT are maintained and a contribution to community broadcasting society's program is managed in order to facilitate quality communication services in the NWT.

Discussions have been initiated on extending the five year Canada-Northwest Territories Agreement on Contributions for Aboriginal Language as a multi-year agreement with the Federal Secretary of State.

In 1989-90, language-related initiatives included the completion of a comprehensive aboriginal languages legal interpreters course in conjunction with the Department of Justice and the submission of technical reports outlining standardization of written Dene languages.

The provision of french language services within the government continued to increase through funding provided by the Federal Secretary of State under the Canada-Northwest Territories Agreement on Contribution for Official Languages.

Library services continue to be improved by computerization of the cataloguing system, speeding access to materials and lessening time spent on manual clerical tasks.

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

MAJOR OBJECTIVES

Activity	Objectives
. Directorate	- To provide department-wide management services in the Baffin Region.
. Publications and Production	- To design and computerize a more efficient photo library system for cataloguing, loan and retrieval of photographic material. - To provide legislation to the public on computer disc. - To develop a series of seminars designed to inform and assist users of desk top publishing in aspects of design and layout. - To develop a process to monitor camera-ready material produced by desk top publishing, before printing, to ensure quality control and correct use of the visual identity program. - To develop an on-going training program for publications and production staff to keep the employees current to the industry standards. - To complete the publication of the revision of the Statutes. - To research a system for the sale of photo services in response to public requests for reproductions from the photo library. - To initiate negotiations with Travel/Arctic on transferring their existing slide collection to the Department of Culture and Communications photo lab.
. Language Bureau	- To develop an internal/external user policy.

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

MAJOR OBJECTIVES

Activity	Objectives
Museums/Heritage	- To develop administrative procedures used to monitor staff, training and interpreting/ translating statistics. - To publish a South Slavey dictionary. - To assist in the implementation of the recommendations of the Dene Standardization Project. - To implement a study to assess the internal organization of the Language Bureau and provide recommendations on any re-organization required. - To complete research on the transmission of native orthographies between GNWT computers. - To design and develop a terminology bank for Inuktitut. - To develop a strategy and begin implementation of the historic buildings program. - To develop a collections policy for the holdings of the NWT Archives and Northern Heritage Centre artifact collections. - To plan upgrading of the Prince of Wales Northern Heritage Centre exhibition galleries. - To produce three new community exhibits. - To formalize the museums/heritage training program. - To begin archaeology research with Greenland. - To develop a faster geographic name change

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF CULTURE AND COMMUNICATIONS

MAJOR OBJECTIVES

Activity	Objectives
	approval process.
. Library Services	- To process and curate the Inuit Art Collection. - To upgrade regional library services in the Keewatin by increasing hours of service. - To begin research on amendments to library legislation. - To increase the number of on-line systems available for accessing information for GNWT employees at the Government Library. - To implement the circulation and acquisition modules for the automation project. - To catalog the library's backlog of publications.
. Cultural Affairs	- To extend the directory of Northern artists to include visual and literary artists. - To develop and implement a strategy to monitor the use of cultural organization contributions. - To exchange theatrical groups with Greenland. - To prepare a report on the Working Group on Traditional Knowledge.
. Television and Radio Services	- To produce television programs for use on the TVNC network. - To develop and begin production of a new television series that will be aimed at the youth (teens to 25 years) of the NWT.

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

MAJOR OBJECTIVES

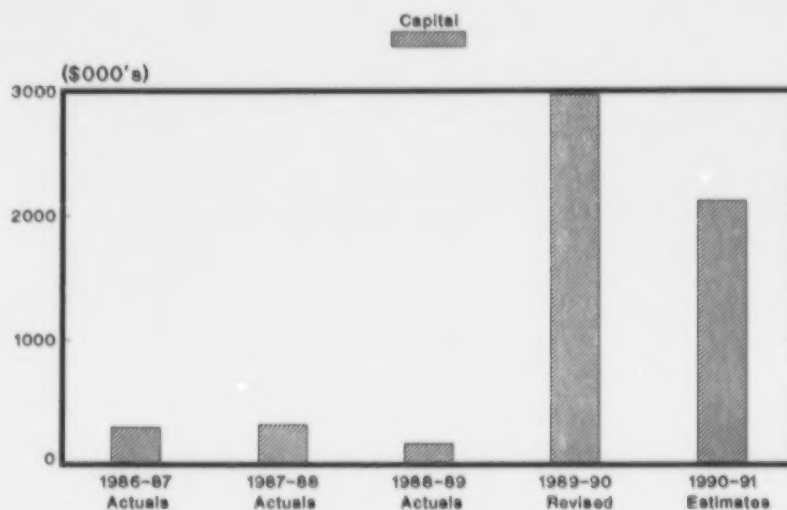
Activity

Objectives

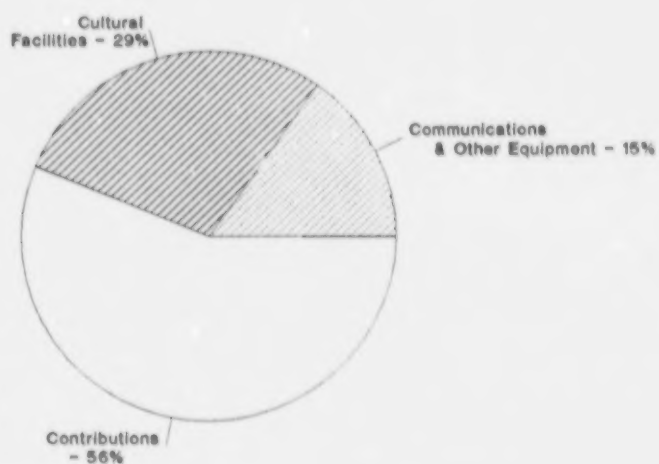
- To increase by 10%, the amount of contracted production services provided by the aboriginal communications societies in the NWT.

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

Five Year Expenditure Comparison



Percentage Allocation by Project Type



Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF CULTURE AND COMMUNICATIONS

PROGRAM SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	(75)	385	1,545	1,420	100
Acquisition of Equipment	120	493	224	224	29
Contributions	2	1,241	1,205	1,205	43
Total Capital Expenditures	(28)	2,119	2,974	2,849	172
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF CULTURE AND COMMUNICATIONS
 ACTIVITY: PUBLICATIONS AND PRODUCTION

Publications and Production is responsible for meeting the graphic design, publishing and photographic needs of the Government of the Northwest Territories, through either in-house or commercial facilities.

This activity provides central design, typesetting and printing services to all government departments and agencies and the Legislative Assembly, including production of publications, reports, legislation, regulations, the Territorial Gazette and a variety of booklets and brochures on government programs and services.

The 1990-91 capital appropriation is for replacement of some offset printing equipment.

ACTIVITY SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	281	61	16	16	-
Contributions	-	-	-	-	-
Total Capital Expenditures	281	61	16	16	-
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 Department of Culture and Communications

Detail of Capital
 (\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
PUBLICATIONS AND PRODUCTION				
Equipment Acquisition				
Headquarters				
Offset Printing Camera Equipment Yellowknife	15	-	-	15
Offset Printing Equipment Yellowknife	46	-	-	46
Total Headquarters	61	-	-	61
Total Equipment Acquisition	61	-	-	61
TOTAL PUBLICATIONS AND PRODUCTION	61	-	-	61

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF CULTURE AND COMMUNICATIONS
 ACTIVITY: LANGUAGE BUREAU

The Language Bureau provides aboriginal language interpreting, translating and other communications services to the Legislative Assembly, government departments and agencies.

The expansion of the Language Bureau, which is a result of the Federal/Territorial Language Agreement, has enabled the Bureau to provide a broader range of interpreting and translating services in all native languages. With federal funding to establish a french language section, the Bureau has been able to provide french translation services to government departments.

The 1990-91 capital appropriation provides for new or updated interpreting/translating equipment in Snowdrift, Rankin Inlet and Cambridge Bay.

ACTIVITY SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	45	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	-	45	-	-	-
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 Department of Culture and Communications

Detail of Capital
 (\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
LANGUAGE BUREAU				
Equipment Acquisition				
Fort Smith				
Interpreting Equipment Snowdrift	15	-	-	15
Total Fort Smith	15	-	-	15
Keewatin				
Interpreting Equipment Rankin Inlet	20	-	-	20
Total Keewatin	20	-	-	20
Kitikmeot				
Interpreting/Translating Equipment Cambridge Bay	10	-	-	10
Total Kitikmeot	10	-	-	10
Total Equipment Acquisition	45	-	-	45
TOTAL LANGUAGE BUREAU	45	-	-	45

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF CULTURE AND COMMUNICATIONS
 ACTIVITY: MUSEUMS/HERITAGE

The Museums/Heritage activity provides professional heritage services to communities of the Northwest Territories and to client government departments for the collection, preservation and interpretation of natural and cultural historic resources. The Prince of Wales Northern Heritage Centre develops and implements regional and community museums/heritage programs involving collection and retention of archaeological and historic resource materials, heritage theme exhibition and interpretation and museum development.

A public information program provides community historical societies, indigenous cultural institutes and territorial heritage or museum associations with advice on the planning and execution of projects.

Capital funding in 1990-91 provides for the acquisition of internationally significant historic collections for community museums, contributions supporting construction or renovation of community heritage centres, renovation of the Prince of Wales Northern Heritage Centre and an historic buildings preservation program. The sizeable increase is for the museum and cultural centre targeted for Cape Dorset.

ACTIVITY SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	7	250	233	108	-
Acquisition of Equipment	378	220	46	46	5
Contributions	-	1,176	1,170	1,170	11
Total Capital Expenditures	13	1,646	1,449	1,324	16
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
Department of Culture and Communications

Detail of Capital
(\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
MUSEUMS/HERITAGE				
Buildings and Works				
Headquarters				
Building Expansion PWNHC Yellowknife	75	-	3,260	3,335
PWNHC Gallery Renovation Yellowknife	100	-	-	100
Total Headquarters	175	-	3,260	3,435
Baffin				
Community Museum Interpretive Planning Cape Dorset	75	100	25	200
Total Baffin	75	100	25	200
Total Buildings and Works	250	100	3,285	3,635
Equipment Acquisition				
Headquarters				
Artifacts and Archival Materials Various	150	-	-	150
Archives Equipment Yellowknife	70	-	-	70
Total Headquarters	220	-	-	220
Total Equipment Acquisition	220	-	-	220

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
Department of Culture and Communications

Detail of Capital
(\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
Contributions				
Headquarters				
Community Museums Contributions				
Various	100	-	-	100
Total Headquarters	100	-	-	100
Fort Smith				
Faillie's Cabin Restoration				
Fort Simpson	20	-	50	70
Total Fort Smith	20	-	50	70
Inuvik				
Fort Good Hope Church				
Fort Good Hope	20	-	150	170
John Franklin Historic Building				
Fort Franklin	25	-	50	75
Total Inuvik	45	-	200	245
Baffin				
Community Museum				
Cape Dorset	1,001	1,150	200	2,351
Total Baffin	1,001	1,150	200	2,351
Kitikmeot				
Pelly Bay Historic Building				
Pelly Bay	10	-	240	250
Total Kitikmeot	10	-	240	250
Total Contributions	1,176	1,150	690	3,016
TOTAL MUSEUMS/HERITAGE	1,646	1,250	3,975	6,871

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF CULTURE AND COMMUNICATIONS
 ACTIVITY: LIBRARY SERVICES

The NWT Public Library Program provides services to community libraries, small collections and individuals throughout the NWT. A grants and contributions program provides funding to municipal councils for the operation of public library programs. A wide range of resources is centrally purchased for public library users of all ages. Headquarters and regional staff consult with library boards, councils and community librarians about services, facilities and programs. Training of staff and board members takes place in the community and through regional and distance education courses.

Centralized technical and reference services provide access to a full range of resources for all community libraries through a computerized catalog of books and videos. A reference service to communities is also available which includes obtaining materials from libraries outside the NWT.

The central Government Library receives and maintains a collection of material in the areas of political science, economics, public policy, administration and northern issues, and is the official depository for NWT and federal government documents.

The capital budget for 1990-91 includes contributions for library renovations and feasibility studies for multiuse library projects in Fort Simpson, Inuvik and Cambridge Bay.

ACTIVITY SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	(89)	135	1,312	1,312	100
Acquisition of Equipment		-	30	30	-
Contributions	85	65	35	35	32
Total Capital Expenditures	(85)	200	1,377	1,377	132
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
Department of Culture and Communications

Detail of Capital
(\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
LIBRARY SERVICES				
Buildings and Works				
Headquarters				
Leasehold improvements Yellowknife	90	-	-	90
Total Headquarters	90	-	-	90
Inuvik				
Centennial / Regional Library Inuvik	25	-	282	307
Total Inuvik	25	-	282	307
Kitikmeot				
Regional Library Cambridge Bay	20	-	1,100	1,120
Total Kitikmeot	20	-	1,100	1,120
Total Buildings and Works	135	-	1,382	1,517
Contributions				
Headquarters				
Community Library Studies Various	15	-	-	15
Compact Shelving - Government Library Yellowknife	50	-	-	50
Total Headquarters	65	-	-	65
Total Contributions	65	-	-	65
TOTAL LIBRARY SERVICES	200	-	1,382	1,582

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF CULTURE AND COMMUNICATIONS
 ACTIVITY: TELEVISION AND RADIO SERVICES

This activity is researching and developing options for GNWT membership in the new northern public/educational television service, Television Northern Canada (TVNC), scheduled to begin broadcasting in 1991.

Within this activity, a central video and film production unit is responsible for handling the video/film production and distribution needs of government departments. In addition, the unit is researching, developing, producing and acquiring television programming for the Government of the Northwest Territories for possible GNWT participation in TVNC.

Television and Radio Services is responsible for the maintenance of television and regional radio facilities in 27 small communities throughout the NWT, providing both capital and operating funds for this purpose.

Capital funding in this activity in 1990-91 is for replacement of some receiving, broadcasting and video production equipment.

ACTIVITY SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	26	167	132	132	24
Contributions	-	-	-	-	-
Total Capital Expenditures	26	167	132	132	24
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 Department of Culture and Communications

Detail of Capital
 (\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
TELEVISION AND RADIO SERVICES				
Equipment Acquisition				
Headquarters				
Radio & Television Equipment				
Dishes				
Various	35	-	-	35
Video Camera Equipment				
Yellowknife	132	-	-	132
Total Headquarters	167	-	-	167
Total Equipment Acquisition	167	-	-	167
TOTAL TELEVISION AND RADIO SERVICES	167	-	-	167

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF CULTURE AND COMMUNICATIONS

DISTRIBUTION OF BUDGET
 (\$000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	265	-	25	75	-	20
Acquisition of Equipment	448	15	-	-	20	10
Contributions	165	20	45	1,001	-	10
Total Capital	878	35	70	1,076	20	40



Personnel

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF PERSONNEL

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Minister of Personnel and the Department of Personnel is to serve the departments, boards and agencies of the Government of the Northwest Territories, in their efforts to recruit, develop and maintain the people they require to carry out the work of government and to ensure fair and equitable treatment of employees.

DEPARTMENTAL GOALS

1. A qualified, representative public service will be recruited, developed and maintained.
2. A good working environment is maintained through establishing contractual relationships with staff and providing assistance, support and advice to departments.

The Department of Personnel is a service department. The organizational structure of the department consists of an elected Minister and seven divisions.

The Directorate is responsible for the overall direction, administration and co-ordination of departmental programs. The Deputy Minister and the Assistant Deputy Minister provide advice and counsel to the Minister and Cabinet on all personnel matters. The Policy Planning and Evaluation section develops new and existing departmental policies, integrates and develops long and short range plans and objectives, and evaluates the effectiveness and efficiency of of departmental programs.

The Finance and Administration division co-ordinates and monitors all aspects of departmental resource utilization including person years, dollars, equipment, space and materials through budget forecasts and internal resource management techniques.

The Staffing and Classification division provides staffing and advisory services to personnel offices. The division develops policies, procedures, and guidelines relevant to the staffing function and is responsible for the recruitment of senior staff. In addition, the division develops

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF PERSONNEL

DEPARTMENTAL OVERVIEW

classification and selection standards, and provides classification services to departments, boards and agencies.

The Human Resource Planning division provides consultative advice and assistance to the Government of the Northwest Territories in the form of research, data analysis and program support that assists with the astute management of the government's human resources to enable the achievement of the government's affirmative action goals, and the retention and development of employees.

The Staff Relations division develops the terms and conditions of employment within the public service and the procedures to be followed by employees and managers in the resolution of disputes. The division provides policies, procedures and advisory services on the terms and conditions of employment and bargains collectively with the Union of Northern Workers and the Northwest Territories Teachers Association. The design of systems for the administration of insurances, compensation and benefits is also a function.

The Regional Operations division consists of regional personnel offices in Fort Smith, Inuvik, Iqaluit, Rankin Inlet, Cambridge Bay, Fort Simpson and a Headquarters operation in Yellowknife. Each office is responsible for the delivery of recruitment services, pay and benefit services to employees, and other related personnel services to employees and managers of departments, boards and agencies.

The Equal Employment division recommends overall affirmative action strategies, provides advice and assistance on the design and implementation of departmental affirmative action plans and evaluates and reports progress in achieving objectives.

The capital budget for the department provides for furnished accommodation for GNWT staff where no private housing market exists and short term accommodation in locations where a reasonable housing market exists. The budget also provides for capital renovations to staff housing and for the buy back of employee homes should they qualify under the Employee House Purchase Plan.

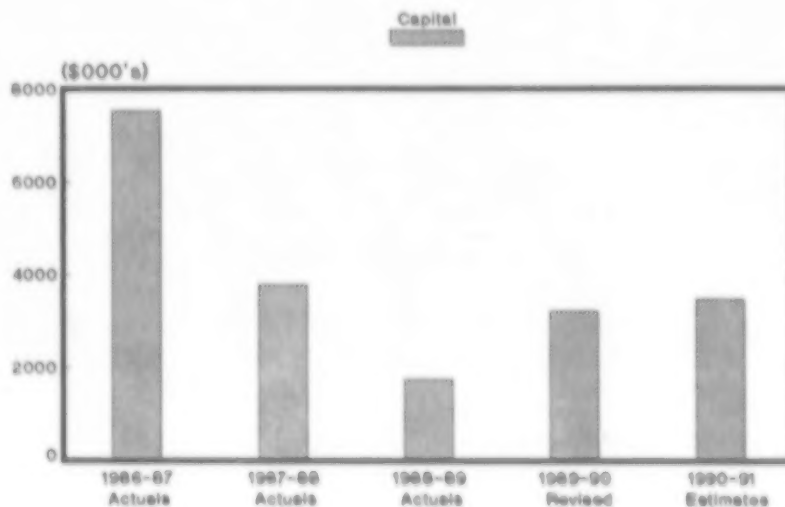
Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF PERSONNEL

MAJOR OBJECTIVES

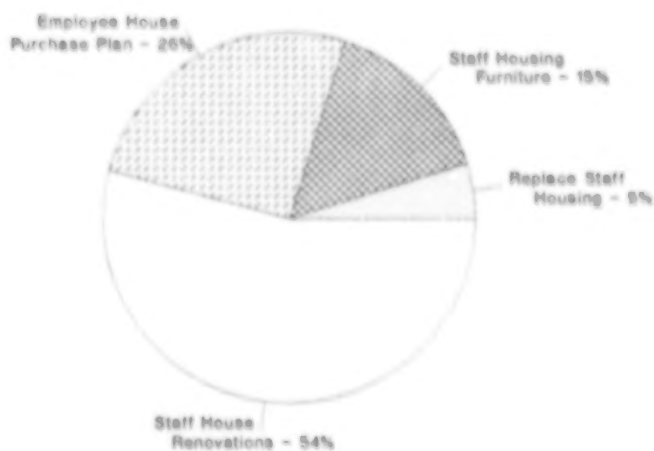
Activity	Objectives
. Directorate	- To host the 1990 Conference of Canadian Civil Service Commissioners. - To produce a revised and comprehensive personnel procedures manual. - To develop an information package outlining the services provided by the department.
. Staffing & Classification	- To represent the GNWT on the joint union/management committee to research equal pay for work of equal value.
. Human Resource Planning	- To develop and test the New Employee Orientation Program.
. Staff Relations	- To produce a labour relations handbook for use by labour relations practitioners. - To develop administrative guidelines to meet the GNWT's obligations for health and safety under the UNW Collective Agreement.
. Equal Employment	- To develop an improved monitoring and evaluation process for the Affirmative Action Program.

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF PERSONNEL

Five Year Expenditure Comparison



Percentage Allocation by Project Type



Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF PERSONNEL

PROGRAM SUMMARY

\$000'S	* chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	20	2,943	2,436	2,436	1,663
Acquisition of Equipment	(31)	534	783	409	87
Contributions	-	-	-	-	-
Total Capital Expenditures	8	3,477	3,219	2,845	1,750
Capital Recoveries	(43)	443	780	780	447

* * Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF PERSONNEL
 ACTIVITY: STAFF RELATIONS

Staff Relations is responsible for providing new and replacement staff housing, furniture for new housing, upgrades to staff housing, tenant improvements, and for administering the Employee House Purchase Plan.

The demand for new housing and furniture is developed by regional personnel through direct consultation with user departments to determine potential person year increases and the resulting need for staff accommodation.

Replacement housing is developed by regional personnel by liaising with the Department of Public Works to determine if a housing unit must be replaced.

Staff housing upgrades are to enhance the standard of an existing unit. Also, staff are reimbursed for approved tenant improvements when they vacate government accommodation.

The Employee House Purchase Plan allows the department to buy back employee homes provided the employee meets the conditions of the plan.

ACTIVITY SUMMARY

\$000'S	* chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	20	2,943	2,436	2,436	1,663
Acquisition of Equipment	(31)	534	783	409	87
Contributions	-	-	-	-	-
Total Capital Expenditures	8	3,477	3,219	2,845	1,750
Capital Recoveries	(43)	443	780	780	447

* * Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
Department of Personnel

Detail of Capital
(\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
STAFF RELATIONS				
Buildings and Works				
Headquarters				
Employee House Purchase Plan				
Various	893	-	-	893
Upgrade Staff Housing				
Various	60	-	-	60
Housing Renovations				
Yellowknife	200	-	-	200
Total Headquarters	1,153	-	-	1,153
Fort Smith				
Tenant Improvements & Renovations				
Various	32	-	-	32
Upgrade Staff Housing				
Various	48	-	-	48
Total Fort Smith	80	-	-	80
Inuvik				
Upgrade Staff Housing				
Various	263	-	-	263
Total Inuvik	263	-	-	263
Baffin				
Upgrade Staff Housing				
Various	680	-	-	680
Replace Staff House				
Resolute	168	143	-	311
Total Baffin	848	143	-	991

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
Department of Personnel

	Detail of Capital (\$000's)			
	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
<u>Keewatin</u>				
Upgrade Staff Housing Various	426	-	-	426
Total Keewatin	426	-	-	426
<u>Kitikmeot</u>				
Upgrade Staff Housing Various	173	-	-	173
Total Kitikmeot	173	-	-	173
Total Buildings and Works	2,943	143	-	3,086
Equipment Acquisition				
<u>Headquarters</u>				
Staff Housing Furniture Various	534	-	-	534
Total Headquarters	534	-	-	534
Total Equipment Acquisition	534	-	-	534
TOTAL STAFF RELATIONS	3,477	143	-	3,620

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF PERSONNEL

CAPITAL RECOVERIES
 (\$000's)

	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
CAPITAL INCOME				
SALE OF ASSETS				
Sale of GNWT Houses	300	200	200	447
TOTAL SALE OF ASSETS	300	200	200	447
OTHER CAPITAL RECOVERIES				
Insurance Proceeds	143	580	580	-
TOTAL OTHER CAPITAL RECOVERIES	143	580	580	-
TOTAL CAPITAL INCOME	443	780	780	447

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF PERSONNEL

DISTRIBUTION OF BUDGET
 (\$000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	1,153	80	263	848	426	173
Acquisition of Equipment	534	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	1,687	80	263	848	426	173



Justice

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister and the Department of Justice have the mandate for the administration of justice in the Northwest Territories, including policing, and for advising the Government of the Northwest Territories on all matters of the law.

DEPARTMENTAL GOALS

1. The Courts System in the Northwest Territories, and a Coroners' program are administered.
2. Documents related to Land Titles, Companies, and securities, are registered in a systematic fashion in the Northwest Territories.
3. All persons of the Northwest Territories have access to legal services.
4. The people of the Northwest Territories are protected through adequate police services.
5. Those victimized by criminal actions are assisted.
6. Legal services, including advice, opinions, and preparation of documents, are provided to all government departments, boards, and agencies. The conduct and superintendence of litigation by and on behalf of the GNWT, its' departments, boards, and agencies, is provided.
7. The estates of children, dependant adults, and persons who die intestate, are administered.
8. All government bills and regulations, and statutory instruments and appointments, are prepared, and statutes are revised and consolidated.
9. Fair practices in relation to employment, accommodation, and services and facilities are provided and enforced.

The Department of Justice has a continuing responsibility to ensure adequate court facilities are available to the people of the Northwest Territories. The capital budget for 1989-90 reflects the continuing effort by the Department of

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF JUSTICE

DEPARTMENTAL OVERVIEW

Justice to assess court facilities requirements throughout the NWT.

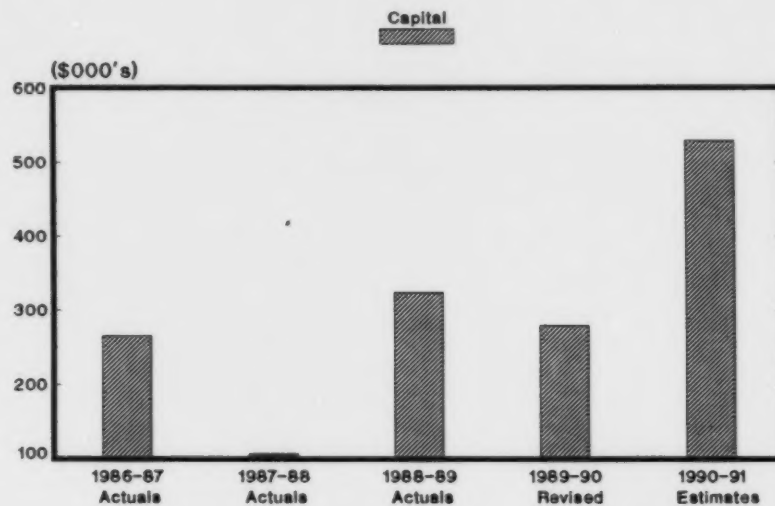
Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF JUSTICE

MAJOR OBJECTIVES

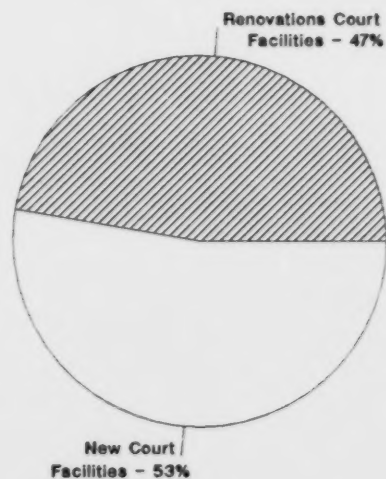
Activity	Objectives
. Directorate	- To complete negotiations of a new policing agreement with the Federal Solicitor General and the R.C.M.P.
. Legal Aid	- To complete an evaluation of the Legal Aid Program.
. Lawyer Support Services	- To provide Government claims negotiators with legal counsel at all claims sessions related to reaching an agreement in principle with the Tungavik Federation of Nunavut and the final agreement with the Dene/Metis. - To provide legal counsel to Northern Accord negotiations. - To prepare and propose possible amendments to the Public Trustee Act. - To prepare and propose possible amendments to reform Family Law.
. Registries and Court Services	- To develop training curriculum and manuals for the Justices of the Peace. - To open a staffed Territorial Court Registry at Inuvik.

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF JUSTICE

Five Year Expenditure Comparison



Percentage Allocation by Project Type



Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF JUSTICE

PROGRAM SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	89	529	279	279	324
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	89	529	279	279	324
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF JUSTICE
 ACTIVITY: REGISTRIES AND COURT SERVICES

The capital budget for 1990-91 will continue to provide the opportunity for the Court Services Program to assess and improve court facilities throughout the Northwest Territories, where required.

With consideration given to the government's restraint program, the Department of Justice has assessed the requirement for a new court facility at Iqaluit, and has determined that the construction of a new courthouse/facility is the most viable and practical option for meeting the needs of the community.

ACTIVITY SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	89	529	279	279	324
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	89	529	279	279	324
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 Department of Justice

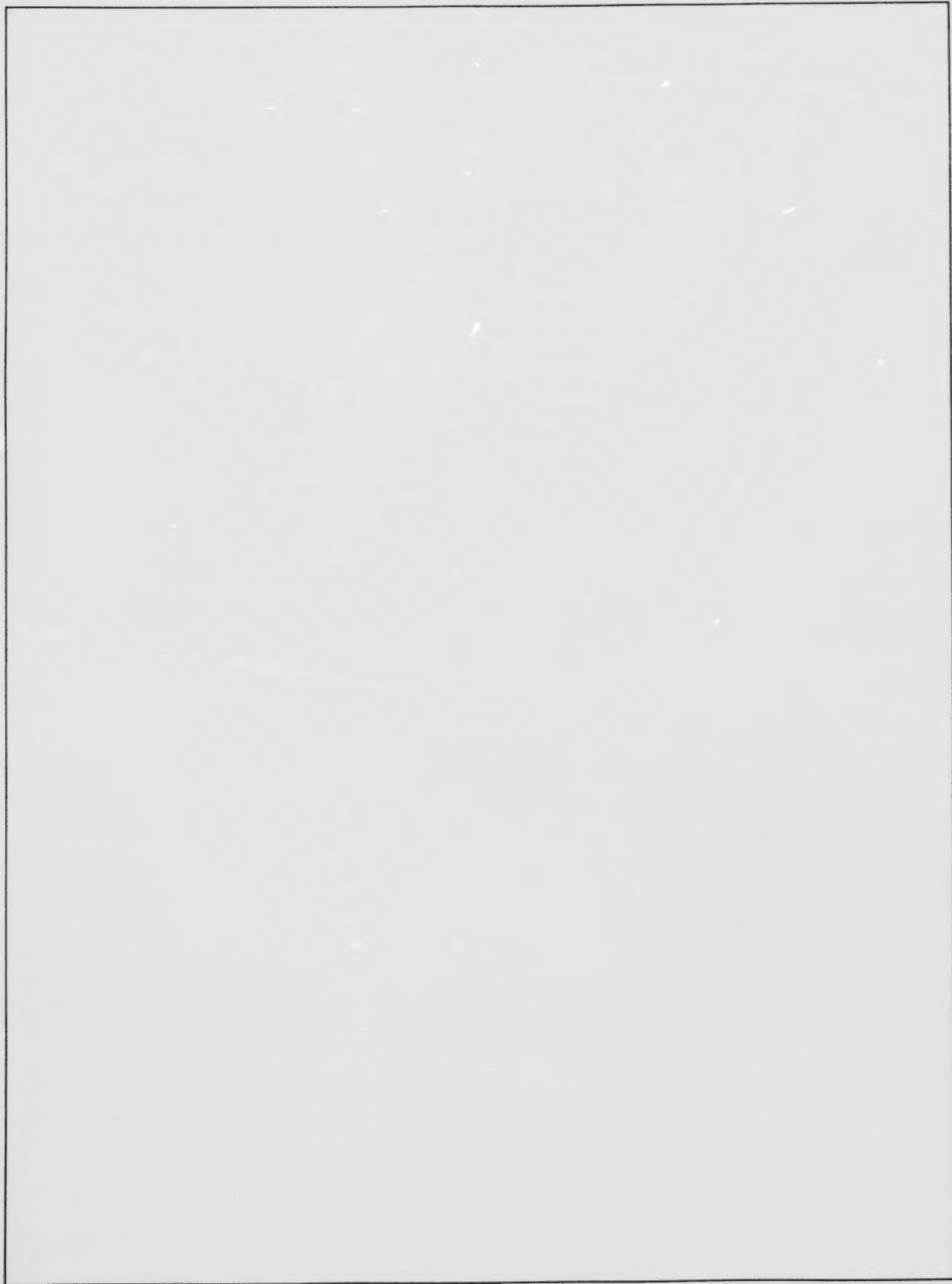
Detail of Capital
 (\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
REGISTRIES AND COURT SERVICES				
Buildings and Works				
Headquarters				
Renovations to Court Facilities				
Yellowknife	250	-	-	250
Total Headquarters	250	-	-	250
Baffin				
Courthouse				
Iqaluit	279	364	4,087	4,730
Total Baffin	279	364	4,087	4,730
Total Buildings and Works	529	364	4,087	4,980
TOTAL REGISTRIES AND COURT SERVICES	529	364	4,087	4,980

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF JUSTICE

DISTRIBUTION OF BUDGET
 (\$000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	250	-	-	279	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	250	-	-	279	-	-



**Safety and
Public Services**

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister and the Department of Safety and Public Services have the mandate for the administration of public safety in the Northwest Territories, including promoting and enforcing public and worker safety, and protecting the interests of workers and consumers.

DEPARTMENTAL GOALS

1. The interests of the public are protected through consumer education and through registering professions.
2. Lottery licensing is monitored to safeguard the public interest.
3. The interests of landlords and tenants are protected and disputes are resolved.
4. Vital events are recorded and statistical bases maintained.
5. Northwest Territories communities are safe.
6. Workplaces are safe and workers are trained in safe work practices.
7. Employment standards for workers are provided and enforced.

The Department of Safety and Public Services is responsible for the administration of public safety in the Northwest Territories, including promoting and enforcing public and worker safety, and protecting the interests of workers and consumers. The department provides a wide range of enforcement and educational programs and services in the areas of labour services, public safety, mining inspection services, and fire safety.

The department is also responsible for ensuring that the interests of the public are protected through consumer education and through registering professions.

The department is responsible for providing administrative services to the Labour Standards Board.

In addition, the department monitors lottery licensing to safeguard the public

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF SAFETY AND PUBLIC SERVICES

DEPARTMENTAL OVERVIEW

interest, and ensures that the interests of landlords and tenants are protected and disputes are resolved. The department is also responsible for ensuring that all vital events such as births, deaths and marriages are recorded and statistical bases maintained.

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF SAFETY AND PUBLIC SERVICES

MAJOR OBJECTIVES

Activity	Objectives
. Directorate	- To increase public awareness of safety, labour and consumer legislation and programs throughout the Northwest Territories through utilization of print and electronic media, and through increased liaison with public and private sector employees and worker representatives. - To liaise with the Department of Culture and Communications to devise a comprehensive strategy for ensuring the prompt and accurate translation of materials and information into Aboriginal languages and French. - To design and implement standard operating procedures to co-ordinate the efforts of each task and division with those of the Department of Safety and Public Services.
. Consumer and Corporate Affairs	- To review all regulations of the medically related professions to ensure the fee structure is in line with other jurisdictions. - To amend the Business Licensing Act and Pharmacy Act to replace current legislation. - To develop a consumer package for children 12 and over, to introduce them to the marketplace. - To develop standards and procedures in order to license real estate agents, salespersons and persons/companies engaged in the business of security.
. Safety	- To computerize all inspection and permit data.

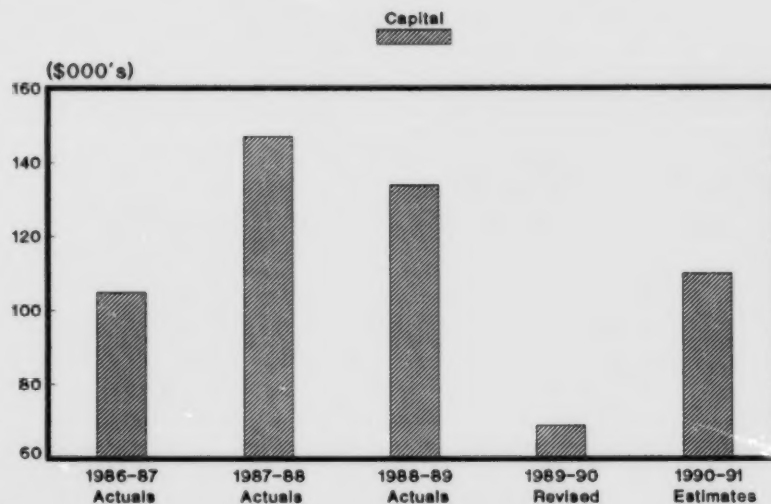
Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF SAFETY AND PUBLIC SERVICES

MAJOR OBJECTIVES

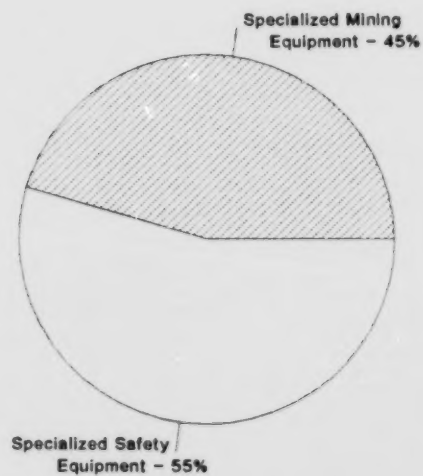
Activity	Objectives
	- To increase the number of Occupational Health & Safety inspections in the workplace.
. Fire Safety	- To implement the comprehensive "Learn Not to Burn" Program in all territorial schools K-8.
. Mine Safety	- In co-ordination with Legislative Counsel to complete the drafting of the new Mining Safety Act and Mining Safety Regulations to replace current legislation. - To develop and implement a comprehensive training program for Mining inspectors. - To upgrade mine rescue training and equipment throughout the Northwest Territories to improve rescue capabilities.
. Labour Services	- To review and make recommendations relative to the Labour Standards Law Review Panel's report on Labour Standards Law in the Northwest Territories.

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF SAFETY AND PUBLIC SERVICES

Five Year Expenditure Comparison



Percentage Allocation by Project Type



Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF SAFETY AND PUBLIC SERVICES

PROGRAM SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	59	110	69	69	134
Contributions	-	-	-	-	-
Total Capital Expenditures	59	110	69	69	134
Capital Recoveries	-	35	-	-	-

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF SAFETY AND PUBLIC SERVICES
 ACTIVITY: SAFETY

The Safety Division is responsible for the provision of applicable safety services and inspections throughout the Northwest Territories.

The 1990-91 capital budget provides funding for the Environmental/Occupational Health Lab Equipment Acquisition Program.

ACTIVITY SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	140	60	25	25	106
Contributions	-	-	-	-	-
Total Capital Expenditures	140	60	25	25	106
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 Department of Safety and Public Services

Detail of Capital
 (\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
SAFETY				
Equipment Acquisition				
<u>Headquarters</u>				
Environ/Occupation Health Lab Equip				
Yellowknife	60	-	-	60
Total Headquarters	60	-	-	60
Total Equipment Acquisition	60	-	-	60
TOTAL SAFETY	60	-	-	60

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF SAFETY AND PUBLIC SERVICES
 ACTIVITY: MINE SAFETY

The Mine Safety Division is responsible for the inspection and monitoring of all mines throughout the Northwest Territories.

The capital budget provides for the purchase and repair of mine rescue and environmental equipment as required by the division in the performance of its duties.

The repair of mine rescue equipment is now recoverable from NWT mines, under the Mine Safety Act.

ACTIVITY SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	13	50	44	44	28
Contributions	-	-	-	-	-
Total Capital Expenditures	13	50	44	44	28
Capital Recoveries	-	35	-	-	-

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 Department of Safety and Public Services

Detail of Capital
 (\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
MINE SAFETY				
Equipment Acquisition				
Headquarters				
Mine Rescue & Environmental Equipment				
Yellowknife	50	-	-	50
Total Headquarters	50	-	-	50
Total Equipment Acquisition	50	-	-	50
TOTAL MINE SAFETY	50	-	-	50

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF SAFETY AND PUBLIC SERVICES

CAPITAL RECOVERIES
 (\$000's)

	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
CAPITAL INCOME				
OTHER CAPITAL RECOVERIES				
Mine Rescue Recoveries	35	-	-	-
TOTAL OTHER CAPITAL RECOVERIES	35	-	-	-
TOTAL CAPITAL INCOME	35	-	-	-

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF SAFETY AND PUBLIC SERVICES

DISTRIBUTION OF BUDGET
 (\$000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	110	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	110	-	-	-	-	-





Government Services

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Minister and the Department of Government Services is to provide a system of specialist services that enhance the efficiency of government departments and agencies, and to make an inventory of specific products available for sale to the public, where these cannot be provided by the private sector without adversely affecting equitable distribution or pricing.

DEPARTMENTAL GOALS

1. A range of central services is provided to support departmental operations.
2. Electronic data processing facilities, systems development support and expertise are provided to all departments.
3. Government departments' needs pertaining to voice and data communications, and forms administration are satisfied.
4. Best value is attained from funds allotted through centralized procurement of goods and transportation services, while the government contract regulations and associated policies are adhered to.
5. Best value from communications and freight expenditures is attained.
6. Pricing and distribution of alcoholic beverages throughout the NWT are controlled and budgeted revenue levels are maintained.
7. A range of petroleum products is made available in those communities not served by the private sector.
8. The NWT public interest is protected through support of the Executive Council in their dealings with the economic regulatory agencies that are mandated authority over communications' activities.
9. The Transportation Assistance Program is administered for hamlets and settlements where customary resupply methods are not available.
10. The inspection of licensed premises and the procedures used to deal with

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

DEPARTMENTAL OVERVIEW

violations of the liquor act are reviewed, and residents of the NWT are aware of how the Liquor Licensing Board operates.

The Department of Government Services provides specialized services to other government departments to allow them to deliver their respective programs. These services include material management, telecommunications, records and forms management, transportation and traffic management and electronic data processing. They are provided by the Supply Services and Systems and Computer Services Divisions of the Department.

The department also provides services directly to the public. The Petroleum Products Division provides petroleum fuel products to 45 communities not served by the private sector. The Liquor Commission markets alcoholic beverages within the Northwest Territories.

The Directorate provides internal policy, planning, financial and administrative services to the department.

Within the capital program, the Systems and Computer Services Division funds the replacement and upgrading of mainframe computers and peripheral equipment. The Supply Services Division provides storage and distribution centres on behalf of all departments in Yellowknife and the five regional centres. The Petroleum Products Division plans and maintains the bulk fuel storage facilities and the associated infrastructure in those remote communities not served by the private sector.

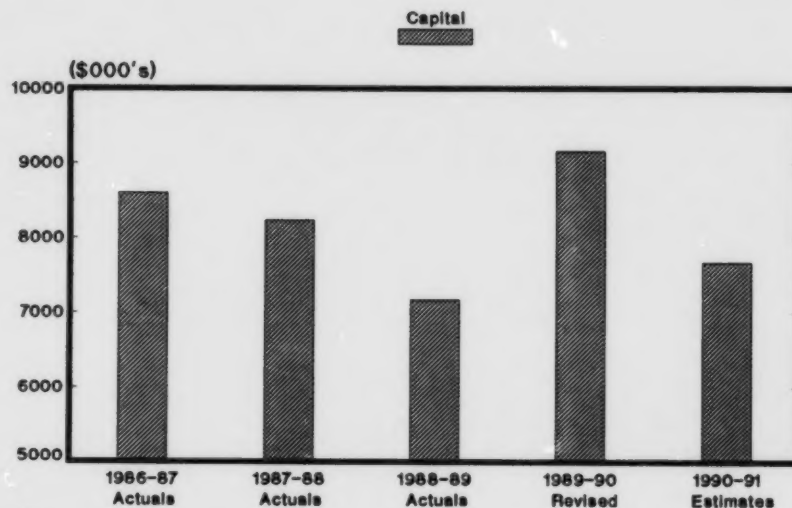
Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF GOVERNMENT SERVICES

MAJOR OBJECTIVES

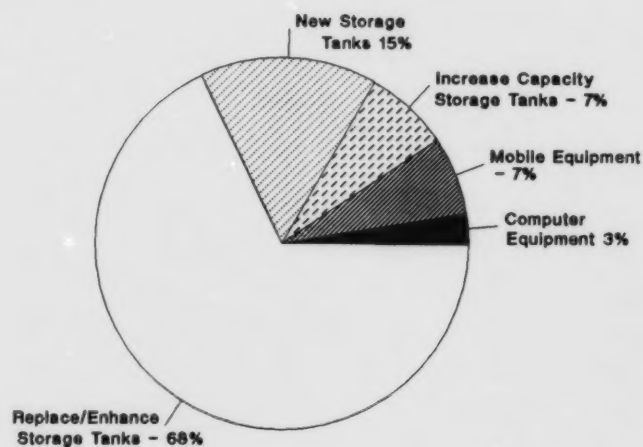
Activity	Objectives
. Directorate	- To establish and implement a formal management training program for supervisors, managers and directors within the department. - To evaluate and improve the department Management for Results indicators to more accurately monitor performance. - To improve the frequency and quality of inspections of licensed premises and licensed special occasions. - To develop and institute programs to collect and return liquor containers, and recycle paper from GNWT offices.
. Systems and Computer Services	- To design and implement procedures for monitoring the Data Communications Network. - To update or develop standards and procedures for all functions in the Activity.
. Supply Services	- To institute a formal program of quality control for outgoing tenders. - To re-evaluate the Standing Offer Agreement Program. - To conduct "Reverse Trade Shows" in Hay River, Iqaluit, Yellowknife, and possibly Fort Smith and Cambridge Bay.
. Petroleum Products	- To institute a "Clean-up Our Community" exercise by proceeding with a drum crushing program. - To evaluate the capital planning process to address the accelerated construction of petroleum storage facilities.

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

Five Year Expenditure Comparison



Percentage Allocation by Project Type



Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF GOVERNMENT SERVICES

PROGRAM SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	(2)	6,945	7,090	6,625	5,318
Acquisition of Equipment	(65)	725	2,074	2,074	1,851
Contributions	-	-	-	-	-
Total Capital Expenditures	(16)	7,670	9,164	8,699	7,169
Capital Recoveries	260	180	50	50	390

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF GOVERNMENT SERVICES
 ACTIVITY: SYSTEMS AND COMPUTER SERVICES

Systems and Computer Services delivers specialized services related to the development, support and operation of the government's computer-based information processing systems.

The division's capital requirement is for the upgrading of the data communications systems in Yellowknife and in each of the regional centres.

ACTIVITY SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	(86)	200	1,451	1,451	1,154
Contributions	-	-	-	-	-
Total Capital Expenditures	(86)	200	1,451	1,451	1,154
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 Department of Government Services

Detail of Capital
 (\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
SYSTEMS AND COMPUTER SERVICES				
Equipment Acquisition				
Headquarters				
Data Communications Upgrade Yellowknife	200	-	-	200
Total Headquarters	200	-	-	200
Total Equipment Acquisition	200	-	-	200
TOTAL SYSTEMS AND COMPUTER SERVICES	200	-	-	200

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES
ACTIVITY: SUPPLY SERVICES

Supply Services provides the purchasing, warehousing, distribution, traffic and disposal services for all government departments.

Distribution centres are operated in headquarters and in the five regional centres. As part of the long-term plan to replace obsolete warehouse sites, 1989-90 appropriations will fund preliminary designs for a facility in Rankin Inlet. Construction will commence in 1990-91.

ACTIVITY SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works		-	100	100	29
Acquisition of Equipment		-	55	55	84
Contributions	-	-	-	-	-
Total Capital Expenditures		-	155	155	113
Capital Recoveries	-	50	50	50	390

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF GOVERNMENT SERVICES
 ACTIVITY: PETROLEUM PRODUCTS

The Petroleum Products Division purchases, transports and stores the annual requirements for petroleum products in 45 communities not served by the private sector. The products are then sold to the residents of the community through a local contractor.

The capital requirements associated with the program include the planning and construction of new bulk fuel storage tanks, the purchase of delivery vehicles used by contractors, as well as major renovation projects for existing storage facilities to replace unsecure tanks and to ensure the safety of the storage facilities.

ACTIVITY SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	-	6,945	6,990	6,525	5,289
Acquisition of Equipment	(7)	525	568	568	613
Contributions	-	-	-	-	-
Total Capital Expenditures	(1)	7,470	7,558	7,093	5,902
Capital Recoveries	-	130	-	-	-

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
Department of Government Services

Detail of Capital
(\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
PETROLEUM PRODUCTS				
Buildings and Works				
Fort Smith				
Fuel Tank Increase Capacity Lac La Martre	15	351	-	366
Fuel Tank Increase Capacity Trout Lake	275	35	390	700
Total Fort Smith	290	386	390	1,066
Inuvik				
Intown Gas Station Tuktoyaktuk	305	-	20	325
Replace Resupply Lines Sachs Harbour	200	-	-	200
Increasing Capacity Sachs Harbour	55	-	5,200	5,255
Fuel Tank Increase Capacity Paulatuk	55	-	4,215	4,270
Total Inuvik	615	-	9,435	10,050
Baffin				
Fuel Tank Increase Capacity Igloolik	165	45	5,585	5,795
Fuel Tank Construction Pond Inlet	1,816	2,625	810	5,251
In-Town Gas Station Resolute	160	80	10	250
Fuel Tank Construction - Aviation				
Grise Fiord	20	2,239	-	2,259
Replace Plastic Resupply Lines Cape Dorset	480	40	-	520
Fuel Tank Construction Pangnirtung	1,049	1,901	785	3,735
Fuel Tank Construction Broughton Island	422	3,203	-	3,625
Purchase Shell Fuel Storage Sanikiluaq	428	-	-	428

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
Department of Government Services

Detail of Capital
(\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
Total Baffin	4,540	10,133	7,190	21,863
<u>Kitikmeot</u>				
Fuel Tank Construction Spence Bay	1,500	162	2,505	4,167
Total Kitikmeot	1,500	162	2,505	4,167
Total Buildings and Works	6,945	10,681	19,520	37,146
Equipment Acquisition				
<u>Inuvik</u>				
Mobile Equipment-Petroleum Products Various	85	-	-	85
Total Inuvik	85	-	-	85
<u>Baffin</u>				
Mobile Equipment-Petroleum Products Various	260	-	-	260
Total Baffin	260	-	-	260
<u>Keewatin</u>				
Mobile Equipment-Petroleum Products Various	90	-	-	90
Total Keewatin	90	-	-	90
<u>Kitikmeot</u>				
Mobile Equipment-Petroleum Products Various	90	-	-	90
Total Kitikmeot	90	-	-	90

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 Department of Government Services

Detail of Capital
 (\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
Total Equipment Acquisition	525	-	-	525
TOTAL PETROLEUM PRODUCTS	7,470	10,681	19,520	37,671

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF GOVERNMENT SERVICES

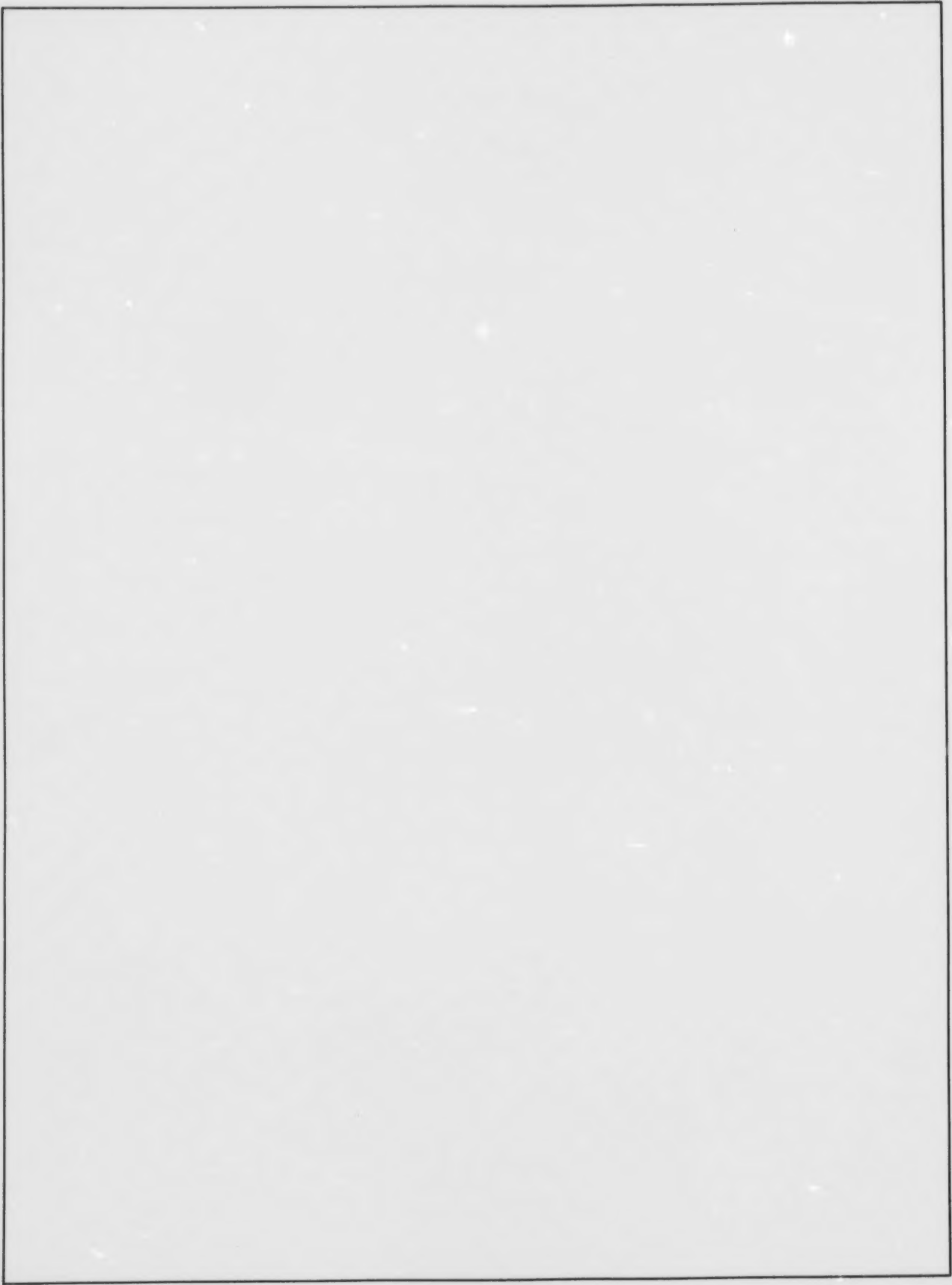
CAPITAL RECOVERIES
 (\$000's)

	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
CAPITAL INCOME				
SALE OF ASSETS				
Sale of Surplus Material	50	50	50	390
TOTAL SALE OF ASSETS	50	50	50	390
OTHER CAPITAL RECOVERIES				
Broughton Island Tank Construction Recovery	130	-	-	-
TOTAL OTHER CAPITAL RECOVERIES	130	-	-	-
TOTAL CAPITAL INCOME	180	50	50	390

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF GOVERNMENT SERVICES

DISTRIBUTION OF BUDGET
 (\$000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	-	290	615	4,540	-	1,500
Acquisition of Equipment	200	-	85	260	90	90
Contributions	-	-	-	-	-	-
Total Capital	200	290	700	4,800	90	1,590



Public Works

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister and the Department of Public Works have the mandate to design, construct, acquire, operate and maintain all buildings, works and equipment required for the Government of the Northwest Territories to deliver its programs and services to Northwest Territories residents; and to promote efficient and economical energy use in the Northwest Territories.

DEPARTMENTAL GOALS

1. The GNWT's buildings, works and equipment are designed, constructed, leased, operated and maintained efficiently and economically, ensuring that standards of quality, lifetime cost-effectiveness and adequacy for GNWT programs are maintained.
2. The maximum employment of northern and local residents and the maximum use of northern and local businesses in the design, construction, lease, operation and maintenance of GNWT infrastructure are achieved.
3. The public and private sectors and general public are informed and consulted on Public Works' programs and services.
4. Energy resources are used efficiently and economically in the NWT.
5. Gravel resources are available for GNWT, municipal government or private use.

The Department of Public Works supports the development and growth of a strong northern private sector. The Local and Northern Involvement Policy, and departmental directives, procedures, approaches and contract documents will continue to be implemented in 1990-91. In addition, the department will continue to negotiate with the federal government, to adopt GNWT contracting procedures and approaches, and to implement on their behalf, capital projects and maintenance activities to increase local and northern employment and business opportunities and achieve economies of scale.

In support of the Government of the Northwest Territories' Privatization Policy, the department will continue to provide opportunities where programs and services can be privatized.

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS

DEPARTMENTAL OVERVIEW

With the objective of reducing the costs of constructing GNWT facilities, Public Works will continue to promote the standardization of building systems. Standards are now applied in constructing primary schools, community gymnasiums, arenas, interior space allocations and materials for offices, warehouses, Renewable Resources offices/warehouses, group homes, garages, firehalls, tank farms, and water and sewer systems. Infrastructures slated for standardization include nursing stations. The standards are based on minimizing the lifetime cost of the systems and buildings.

Energy Management programs will continue to provide advice and recommendations on energy conservation matters to private individuals and businesses and to identify, design and construct waste recovery systems for heating public buildings across the Northwest Territories.

As the Government of the Northwest Territories continues to grow through the devolution of federal programs, Public Works will be responsible for ensuring that federal assets are assessed, and that new replacement capital, as well as the operation and maintenance requirements for the infrastructure being transferred, are properly estimated.

Through the implementation of the GNWT Transfer Policy, Public Works will continue to play a key role in 1990-91, ensuring that departmental structures and systems are reviewed and revised, where necessary, to meet new contractual arrangements for providing services to Regional Health Boards, Divisional Boards of Education and Arctic College.

During 1990-91, the Department of Public Works will continue to participate, in accordance with the GNWT Circumpolar Affairs Policy, in program activities, such as the Canada/USSR Arctic Sciences Exchange Program, under Theme 3, Northern Construction.

The various programs and services that the Department of Public Works delivers affect all communities in the Northwest Territories, as well as all Government of the Northwest Territories' departments. It is important to recognize that many of the services provided are in response to initiatives implemented by other Government of the Northwest Territories' departments. Public Works will continue to deliver its services and programs in support of overall Government of the Northwest Territories' priorities and objectives in a way which maximizes northern business and local employment opportunities.

MAJOR OBJECTIVES

Activity	Objectives
. Directorate	- To evaluate a remotely monitored, automated ventilation system as an energy efficiency pilot project in the Prince of Wales Northern Heritage Centre for possible application elsewhere in the NWT. - To complete, with the Department of Renewable Resources, an energy/environment education project for distribution to all NWT schools, promoting greater awareness of the link between energy demand and environmental impact.
. Project Management	- To assist the Department of Health and the Regional Health Boards in adopting GNWT capital planning and project implementation procedures. - To develop new analytical instruments to improve cost controls and budget analysis in all aspects of project design and implementation. - To formalize technical guidelines for major building systems and components. - To formalize guidelines and construction standards for fuel dispensers at fuel storage facilities and for standby power generating plants. - To develop historical costing data using past records from works' construction documents. - To conduct research in electrical grounding procedures in permafrost areas. - To conduct research regarding access to water and sewer pipes in permafrost areas.
. Buildings and Works	- To evaluate the success of the re-roofing program.

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS

MAJOR OBJECTIVES

Activity	Objectives
	- To review the methods for allocating and charging costs for providing services to Health and Divisional School Boards and Arctic College, to ensure timely reports and consistency in all regions. - To develop standard contracts for common maintenance activities.
. Vehicles and Equipment	- To review the methods for allocating and charging costs for providing services to Regional Health and Divisional School Boards and Arctic College, to ensure timely reports and consistency in all regions. - To develop standard contracts for vehicles and equipment repairs and maintenance.
. Accommodation Services	- To develop standards for the design and construction of office tenant improvements. - To develop standard floor plans for GNWT community offices. - To develop revised standards for the replacement of furniture and appliances for staff accommodation. - To review the impact of the GNWT Leasing of Improved Real Property Policy on business development and the costs of accommodation, and to update this policy to reflect current business incentive policies and recommendations resulting from the study of the policy.
. Utilities	- To implement the Utilities Management System (UMS) in all regions.

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS

MAJOR OBJECTIVES

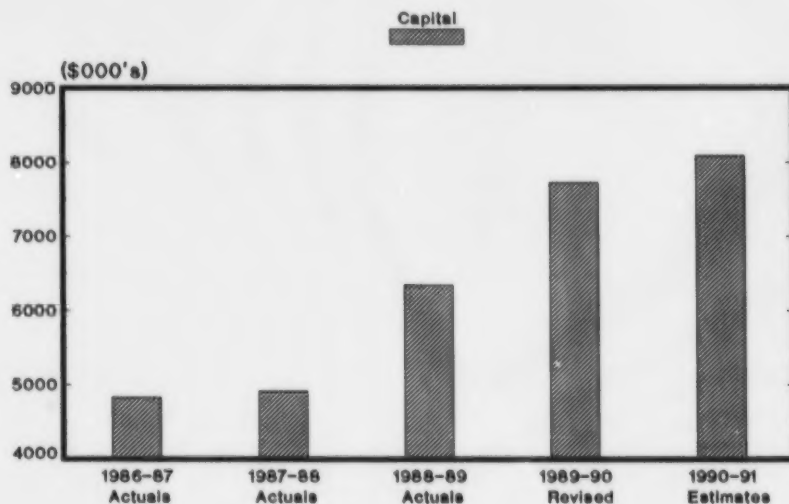
Activity

Objectives

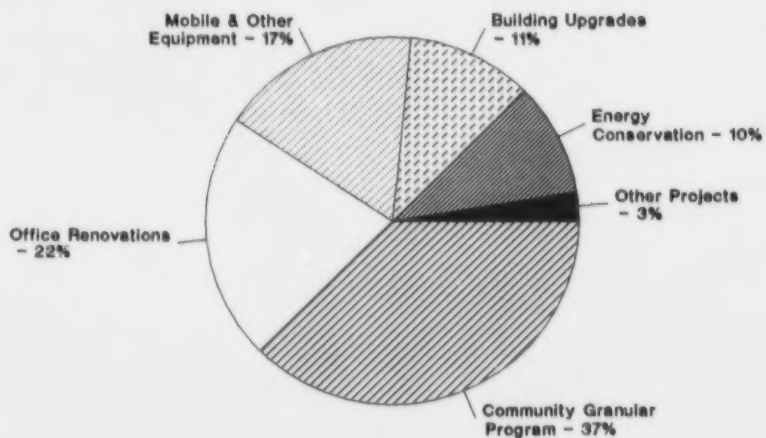
-
- To rationalize the electrical rate structure for the Sanikiluaq power generation and distribution facility.

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS

Five Year Expenditure Comparison



Percentage Allocation by Project Type



Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF PUBLIC WORKS

PROGRAM SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	1	6,695	6,592	4,877	5,224
Acquisition of Equipment	22	1,400	1,142	1,142	1,120
Contributions	-	-	-	-	-
Total Capital Expenditures	4	8,095	7,734	6,019	6,344
Capital Recoveries	167	1,805	675	675	666

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS
ACTIVITY: DIRECTORATE

The Directorate is responsible for the management of the department to ensure consistent application of departmental policies, standards and procedures, and program delivery throughout the Northwest Territories. The Directorate develops long range plans, policy proposals and operational guidelines on all Public Works' matters for the Minister of Public Works and the Executive Council.

In support of the department's mandate and goals, the following are the key structural objectives of this activity:

- to increase northern and local training, employment and business development opportunities in the implementation of capital projects and maintenance programs.
- to support with the private sector, the development of new and refined privatization opportunities.
- to negotiate with the federal government to have them adopt the GNWT's contracting procedures to increase the level of local and northern involvement, and for DPW to implement on their behalf more capital projects and maintenance activities.
- to promote energy management in the private and public sectors and general public.
- to co-ordinate programs for information exchange among the department and the public and private sectors and the general public.

ACTIVITY SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	20	54	45	45	88
Acquisition of Equipment		-	9	9	15
Contributions	-	-	-	-	-
Total Capital Expenditures	-	54	54	54	103
Capital Recoveries	127	625	275	275	468

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 Department of Public Works

Detail of Capital
 (\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
DIRECTORATE				
Buildings and Works				
Headquarters				
Special Projects				
Various	54	-	-	54
Total Headquarters	54	-	-	54
Total Buildings and Works	54	-	-	54
TOTAL DIRECTORATE	54	-	-	54

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF PUBLIC WORKS
 ACTIVITY: PROJECT MANAGEMENT

Project Management is responsible for the design and construction of all buildings and works for the GNWT through its architectural and engineering divisions in headquarters and the regional offices.

Recognizing that the government's capital program provides significant opportunities for the northern economy to develop, and in support of the department's mandate and goals, the following are the key structural objectives of this activity:

- to increase northern and local training, employment and business development opportunities in the implementation of capital projects.
- to assist client departments in improving their facility program information and their understanding of facility design.
- to design and construct buildings that meet client needs and provide lifetime cost-effectiveness.
- to expand the role of regional offices in the management of capital projects.
- to establish facility and system standards to ensure a consistent service level and efficient and economical provision of works.
- to plan and manage engineering and construction projects for the community program for granular production.

ACTIVITY SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	128	3,032	1,325	1,325	1,450
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	128	3,032	1,325	1,325	1,450
Capital Recoveries	195	1,180	400	400	186

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 Department of Public Works

Detail of Capital
 (\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
PROJECT MANAGEMENT				
Buildings and Works				
Headquarters				
Community Granular Program				
Various	3,032	-	-	3,032
Total Headquarters	3,032	-	-	3,032
Total Buildings and Works	3,032	-	-	3,032
TOTAL PROJECT MANAGEMENT	3,032	-	-	3,032

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF PUBLIC WORKS
 ACTIVITY: ACCOMMODATION SERVICES

Accommodation Services is responsible for all aspects of property management for the Government of the Northwest Territories, including the administration of leased and owned office and staff accommodation across the Northwest Territories, and the purchase of replacement furniture and appliances for staff accommodation.

In support of the department's mandate and goals, the following are the key structural objectives of this activity:

- to continue the leasing of facilities from the private sector according to the Leasing of Improved Real Property Policy.
- to continue the planning and acquisition of new space and renovations.
- to provide staff housing for the GNWT in accordance with relevant policies.
- to provide replacement furniture and appliances for staff houses according to approved capital standards and criteria and available funding.

ACTIVITY SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	(32)	1,747	2,580	1,910	3,011
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	(32)	1,747	2,580	1,910	3,011
Capital Recoveries	-	-	-	-	12

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
Department of Public Works

Detail of Capital
(\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
ACCOMMODATION SERVICES				
Buildings and Works				
Headquarters				
Office Renovations/Tenant Improvements				
Yellowknife	774	-	-	774
Total Headquarters	774	-	-	774
Fort Smith				
Office Renovations/Tenant Improvements				
Various	87	-	-	87
Total Fort Smith	87	-	-	87
Inuvik				
Office Renovations/Tenant Improvements				
Various	375	-	-	375
Total Inuvik	375	-	-	375
Baffin				
Office Renovations/Tenant Improvements				
Various	249	-	-	249
Total Baffin	249	-	-	249
Keewatin				
Office Renovations/Tenant Improvements				
Various	177	-	-	177
Total Keewatin	177	-	-	177

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 Department of Public Works

Detail of Capital
 (\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
Kitikmeot				
Office Renovations/Tenant Improvements Various	85	-	-	85
Total Kitikmeot	85	-	-	85
Total Buildings and Works	1,747	-	-	1,747
TOTAL ACCOMMODATION SERVICES	1,747	-	-	1,747

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF PUBLIC WORKS
 ACTIVITY: BUILDINGS AND WORKS

Buildings and Works is responsible for operating, maintaining and repairing buildings and works owned or leased by the Government of the Northwest Territories. Emphasis is placed on the energy efficient operation of all GNWT facilities. Maintenance work is contracted wherever practical.

In support of the department's mandate and goals the following are the key structural objectives of this activity:

- to properly operate, maintain and repair GNWT buildings and works based upon the Maintenance Management System.
- to manage the re-roofing program for GNWT buildings.
- to manage the energy conservation program for GNWT buildings and works.
- to manage the residual heat recovery program.
- to develop residual heat agreements with non-GNWT users of residual heat.
- to support with the private sector, the development of new and refined privatization opportunities for the operation, maintenance and repair of GNWT buildings and works.

ACTIVITY SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	(29)	1,862	2,642	1,597	675
Acquisition of Equipment	95	585	300	300	191
Contributions	-	-	-	-	-
Total Capital Expenditures	(16)	2,447	2,942	1,897	866
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
Department of Public Works

Detail of Capital
(\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
BUILDINGS AND WORKS				
Buildings and Works				
Headquarters				
Energy Conservation Various	500	-	-	500
Upgrade Laing Building Yellowknife	875	170	1,375	2,420
Keewatin Building Yellowknife	15	-	490	505
Total Headquarters	1,390	170	1,865	3,425
Fort Smith				
Storage Shed Fort Simpson	48	-	-	48
Total Fort Smith	48	-	-	48
Baffin				
Federal Building Upgrade Iqaluit	10	-	90	100
Total Baffin	10	-	90	100
Keewatin				
Heat Recovery Rankin Inlet	154	-	-	154
DPW Workshop Coral Harbour	30	-	-	30
Total Keewatin	184	-	-	184
Kitikmeot				
DPW Workshop Holman	80	-	-	80
Heat Recovery Cambridge Bay	150	-	-	150
Total Kitikmeot	230	-	-	230

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 Department of Public Works

Detail of Capital
 (\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
Total Buildings and Works	1,862	170	1,955	3,987
Equipment Acquisition				
Headquarters				
Multi User Micro Computer Yellowknife	25	-	-	25
Total Headquarters	25	-	-	25
Fort Smith				
Multi User Micro Computer Fort Smith	25	-	-	25
Total Fort Smith	25	-	-	25
Inuvik				
Multi User Micro Computer Inuvik	25	-	-	25
Total Inuvik	25	-	-	25
Baffin				
Multi User Micro Computer Iqaluit	25	-	-	25
600 KW Power Generator Sanikiluaq	435	350	10	795
Total Baffin	460	350	10	820
Keewatin				
Multi User Micro Computer Rankin Inlet	25	-	-	25
Total Keewatin	25	-	-	25

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 Department of Public Works

Detail of Capital
 (\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
<u>Kitikmeot</u>				
Multi User Micro Computer Cambridge Bay	25	-	-	25
Total Kitikmeot	25	-	-	25
Total Equipment Acquisition	585	350	10	945
TOTAL BUILDINGS AND WORKS	2,447	520	1,965	4,932

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF PUBLIC WORKS
 ACTIVITY: VEHICLES AND EQUIPMENT

The Vehicles and Equipment activity is responsible for the operation, maintenance, repair and replacement of all Government of the Northwest Territories' vehicles and equipment, excluding the maintenance of highways vehicles and equipment.

In support of the department's mandate and goals, the following are the key structural objectives of this activity:

- to properly acquire, operate, maintain and replace GNWT vehicles and mobile equipment, excluding highways vehicles and equipment, based upon the Maintenance Management System.
- to support with the private sector, the development of new and refined privatization opportunities for the maintenance and repair of GNWT vehicles and equipment.

ACTIVITY SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	(2)	815	833	833	914
Contributions	-	-	-	-	-
Total Capital Expenditures	(2)	815	833	833	914
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
Department of Public Works

Detail of Capital
(\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
VEHICLES AND EQUIPMENT				
Equipment Acquisition				
Headquarters				
Vehicles and Equipment Yellowknife	82	-	-	82
Total Headquarters	82	-	-	82
Fort Smith				
Vehicles and Equipment Various	131	-	-	131
Total Fort Smith	131	-	-	131
Inuvik				
Vehicles and Equipment Various	154	-	-	154
Total Inuvik	154	-	-	154
Baffin				
Vehicles and Equipment Various	237	-	-	237
Total Baffin	237	-	-	237
Keewatin				
Vehicles and Equipment Various	211	-	-	211
Total Keewatin	211	-	-	211
Total Equipment Acquisition	815	-	-	815
TOTAL VEHICLES AND EQUIPMENT	815	-	-	815

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF PUBLIC WORKS

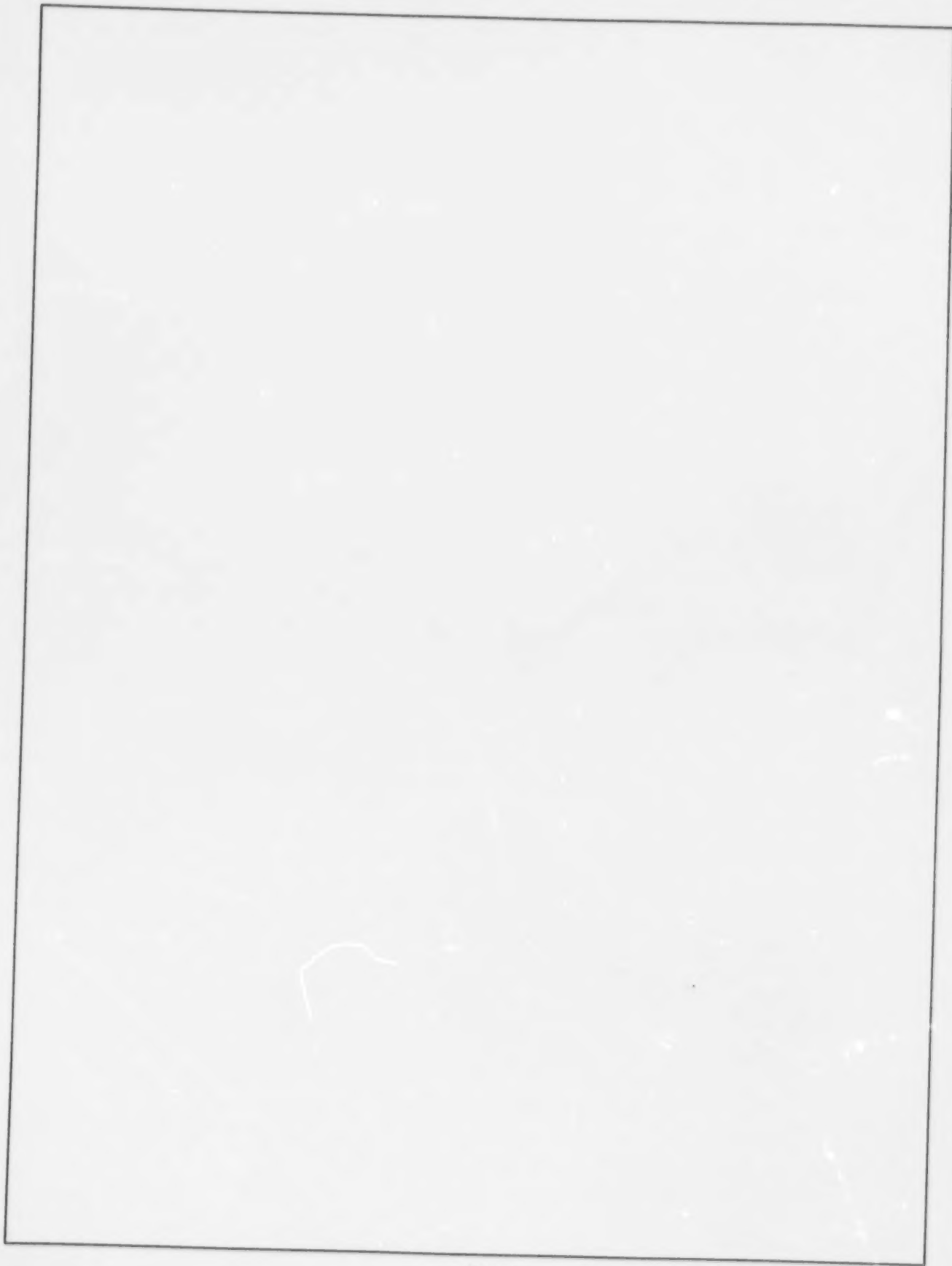
CAPITAL RECOVERIES
 (\$000's)

	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
CAPITAL INCOME				
SALE OF ASSETS				
Other Capital Recoveries	-	-	-	12
TOTAL SALE OF ASSETS	-	-	-	12
CONSTRUCTION RECOVERIES				
Federal Sales Tax Rebate	625	275	275	468
TOTAL CONSTRUCTION RECOVERIES	625	275	275	468
OTHER RECOVERIES				
Community Granular Program	1,180	400	400	186
TOTAL OTHER RECOVERIES	1,180	400	400	186
TOTAL CAPITAL INCOME	1,805	675	675	666

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS

DISTRIBUTION OF BUDGET
(\$000's)

	Headquarters	Ft. Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	5,250	135	375	259	361	315
Acquisition of Equipment	107	156	179	697	236	25
Contributions	-	-	-	-	-	-
Total Capital	5,357	291	554	956	597	340



Transportation

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister and the Department of Transportation have the mandate to plan, design construct or reconstruct, acquire, operate and maintain public transportation infrastructure in the NWT, including community airports and docks and the highways system, and to regulate and license individuals and vehicles operating in the NWT.

DEPARTMENTAL GOALS

1. That a comprehensive, integrated transportation network, including land, marine and air modes, is designed, constructed, operated and maintained efficiently and economically, ensuring standards of quality and lifetime cost effectiveness are maintained and providing for the safe and convenient transportation of residents, tourists and goods.
2. That the maximum employment of Northern and local residents, and the maximum use of northern and local businesses in the design, construction, operation and maintenance of the NWT transportation network are achieved.
3. That the public and private sectors and general public are informed and consulted on transportation programs and services.
4. That the remaining Federal Government transportation program responsibilities are devolved to the GNWT, and program plans reflective of Territorial priorities, are developed for transportation programs not yet devolved.

Negotiations with respect to transfer continued in 1989-90 with the Federal Department of Indian and Northern Affairs Canada, for the Inter-Territorial Highways Reconstruction Program, and with Transport Canada for the Arctic "B" and "C" Airports. It is anticipated that the full transfer of these two programs to the GNWT will be effected in 1990.

The Department supports the development of a strong Northern private sector. Specific policies, directives and procedures and contract documents are being utilized to support northern employment and business opportunities. It is anticipated that the Department will spend approximately \$50 million in the areas of highway construction and maintenance, airport construction and maintenance, ferry services and community wharves in 1990-91.

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF TRANSPORTATION

DEPARTMENTAL OVERVIEW

In support of the GNWT Privatization Policy, the Department will continue to identify and provide opportunities where programs and services can be privatized. In addition, the Affirmative Action and Local Involvement policies of the Government of the Northwest Territories are also reflected in the way in which the programs of this Department are carried out.

The various programs and services delivered by this Department affect all communities in the Northwest Territories. The Department of Transportation will continue to deliver its services and programs in a manner that maximizes northern business and local employment opportunities. The Department intends, over time, to transfer community based transportation infrastructure to the communities. Community needs will be integrated into the development of a comprehensive transportation facilities and services plan.

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF TRANSPORTATION

MAJOR OBJECTIVES

Activity	Objectives
Directorate	- To plan and develop the Transportation and Vehicle Information System. - To develop a program delivery process for transportation related responsibilities in the regions. - To negotiate and secure long term funding arrangements with the Federal Government for the implementation of the long term Transportation Strategy. - To develop and implement a project management information system for the control and management of the Department's projects. - To develop and implement a management for results system for the Department.
Transportation Engineering	- To begin the design and reconstruction of the B and C categories of airports following devolution of the program from the Federal Government. - To implement the Inter-Territorial Road Reconstruction Program through integration with the Intra-Territorial Road Reconstruction Program to yield a comprehensive Territorial Road Reconstruction Program.
Highways Operations	- To complete the introduction of new tourist facility signage on NWT highways. - To introduce enforcement of new National Safety Code Standards for motor carriers. - To introduce a program of new safety oriented standards for constructing ice roads.

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF TRANSPORTATION

MAJOR OBJECTIVES

Activity	Objectives
Marine Operations	- To implement training programs for local residents to enable them to participate in the highway maintenance of the Wrigley, Fort McPherson and Buffalo River beats.
	- To evaluate the use of ice spray technology in ice bridge construction.
	- To evaluate options for the enhancement of ferry service at the Mackenzie River Crossing on the Dempster Highway.
	- To review requirements for provision of haul-out facilities at the Liard River Ferry Crossing for a new ferry.
Arctic Airports	- To develop and implement a community wharves repair and maintenance program.
	- To develop a program for, and begin implementation of the airport facilities and services element of the NWT Transportation Strategy.
	- To develop and/or update master plans for five Arctic Airports which result from the establishment of priorities in the NWT Transportation Strategy.
	- To administer the Arctic Airports (categories B & C) operations and maintenance implementation plan following devolution of the program from the Federal Government.
	- To review, revise and amend all Arctic Airports Program management and implementation manuals and documentation.

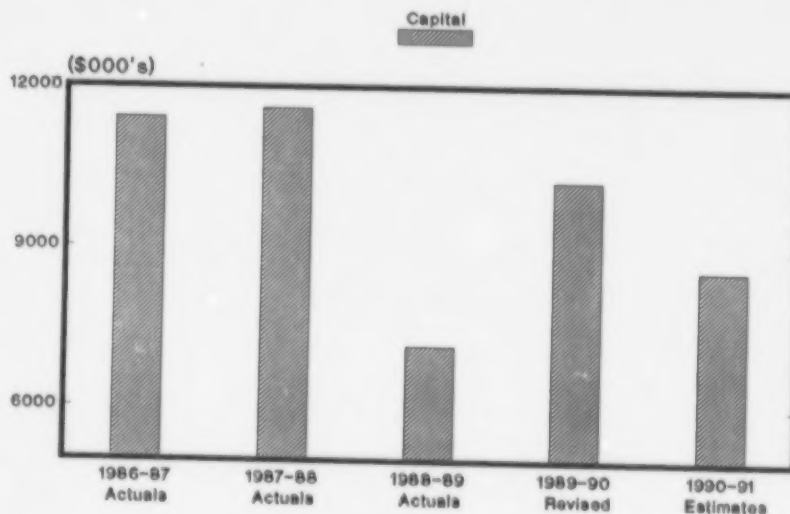
Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF TRANSPORTATION

MAJOR OBJECTIVES

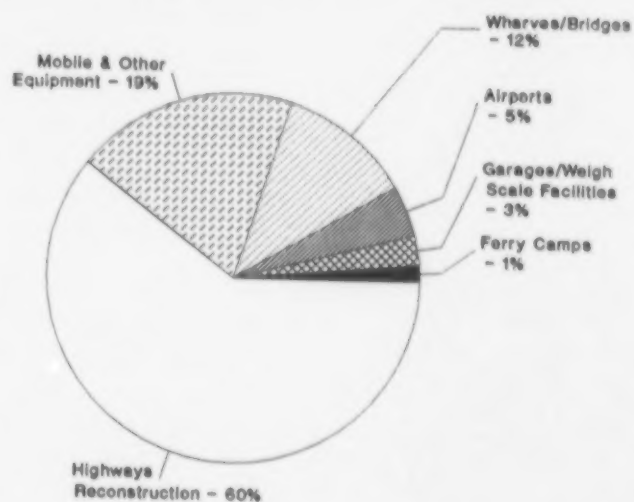
Activity	Objectives
Motor Vehicles	- To complete the implementation of a staggered renewal program for vehicle registrations. - To participate in the design and development of the Transportation and Vehicle Information System. - To further the implementation of the registries and information requirements of the National Safety Code Standards in accordance with agreements between the Federal Government, the Territories and the Provinces.

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF TRANSPORTATION

Five Year Expenditure Comparison



Percentage Allocation by Project Type



Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF TRANSPORTATION

PROGRAM SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	(20)	6,927	8,690	7,253	6,033
Acquisition of Equipment	6	1,654	1,553	1,316	972
Contributions	-	-	-	-	145
Total Capital Expenditures	(16)	8,581	10,243	8,569	7,150
Capital Recoveries		-	200	-	-

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF TRANSPORTATION
 ACTIVITY: TRANSPORTATION ENGINEERING

The Transportation Engineering Division is responsible for the planning and implementation of transportation infrastructure projects and related transportation development projects on behalf of the Federal Government and other Government of the Northwest Territories departments.

Transportation Engineering's key structural objectives are:

- to plan and manage engineering and construction projects for:
 - a) reconstruction and upgrading of deficient elements of the highways system;
 - b) the on-going programs for community wharves and airports;
 - c) road, airport and related transportation development projects on behalf of the Federal Government and other Government departments.
- to prepare and recommend a comprehensive strategy and long term plan for highway reconstruction and upgrading;
- to participate in ongoing research and technology exchange involving the Canada/USSR Exchange Program, National Research Council, and Canadian Highways Associations; and
- to further develop approaches to project management that will increase the level of local and Northern involvement in the construction of transportation capital projects.

ACTIVITY SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	(27)	5,475	7,589	6,152	4,987
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	(27)	5,475	7,589	6,152	4,987
Capital Recoveries		-	200	-	-

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
Department of Transportation

Detail of Capital
(\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
TRANSPORTATION ENGINEERING				
Buildings and Works				
Headquarters				
Highway Culverts				
Various	420	-	-	420
Highway Pre-Engineering				
Various	270	-	-	270
Community Wharves Program				
Various	750	-	-	750
Total Headquarters	1,440	-	-	1,440
Fort Smith				
Hwy 5 Ft Smith km 56 Buffalo R Bridge				
Various	160	-	-	160
Hwy 2 Hay R km 0-44 Recon & Pave				
Various	800	7,629	2,200	10,629
Hwy 3 Yknife km 0-236 Recon & Pave				
Various	2,855	2,456	49,990	55,301
Hwy 3 Rae Access Rehabilitation				
Rae	220	3,493	2,770	6,483
Total Fort Smith	4,035	13,578	54,960	72,573
Total Buildings and Works	5,475	13,578	54,960	74,013
TOTAL TRANSPORTATION ENGINEERING	5,475	13,578	54,960	74,013

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF TRANSPORTATION
 ACTIVITY: MARINE OPERATIONS

The Marine Operations Division is responsible for the operation and maintenance of the marine vessels and support facilities at ferry crossings on the highway system, the maintenance and repair of community port facilities throughout the Northwest Territories and for providing a repository of marine expertise. Funding in this division provides for the private contractual operation of the vessels, maintenance of ferry crossing and port shore facilities, ongoing repair and annual refit of the vessels and for replacement or upgrading of vessels and facilities as required.

Marine Operations key structural objectives are:

- to operate and maintain ferries and support facilities on the NWT highway system to provide continuous, safe and reliable service to the motoring public;
- to improve and modify ferry crossings and vessels to facilitate maximum operating seasons and to ensure the highest degree of reliability of service
- to increase the employment of northern and local residents and the use of northern and local businesses in the operation and maintenance of the ferry service and port facilities; and
- to provide for the maintenance and repair of community port facilities.

ACTIVITY SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	(46)	320	603	603	-
Acquisition of Equipment	307	220	54	17	24
Contributions	-	-	-	-	-
Total Capital Expenditures	(17)	540	657	620	24
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
Department of Transportation

	Detail of Capital (\$000's)			
	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
MARINE OPERATIONS				
Buildings and Works				
Headquarters				
Arctic Red Ferry Camp upgrade				
Various	120	-	-	120
1-Bay Garage - Dory Point				
Crossing				
Various	200	-	-	200
Total Headquarters	320	-	-	320
Total Buildings and Works	320	-	-	320
Equipment Acquisition				
Headquarters				
Machinery and Equipment				
Various	10	-	-	10
Mobile Equipment				
Various	210	-	-	210
Total Headquarters	220	-	-	220
Total Equipment Acquisition	220	-	-	220
TOTAL MARINE OPERATIONS	540	-	-	540

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF TRANSPORTATION
 ACTIVITY: HIGHWAYS OPERATIONS

The Highway Operations Division is responsible for ensuring that the NWT highways are maintained to a level consistent with approved standards based on traffic use, and to provide safe and reliable inter-community travel. This includes maintenance of the all-weather road network and the construction and maintenance of winter roads.

Highway Operations key structural objectives are:

- to operate and maintain highways to standards based on traffic use and public safety that ensure safe and reliable inter-community travel;
- to provide enforcement and other regulatory control activities to ensure motor carrier industry compliance with legislative requirements with respect to weights, dimensions, economic regulations and safety, including the transportation of dangerous goods;
- to construct and maintain a winter road network to provide for the safe and convenient transportation of people and goods.

ACTIVITY SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	151	648	258	258	825
Acquisition of Equipment	(4)	1,434	1,499	1,299	937
Contributions	-	-	-	-	-
Total Capital Expenditures	18	2,082	1,757	1,557	1,762
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
Department of Transportation

Detail of Capital
(\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
HIGHWAYS OPERATIONS				
Buildings and Works				
<u>Headquarters</u>				
Weigh Scale Facility - Yellowknife				
Yellowknife	25	-	-	25
Total Headquarters	25	-	-	25
<u>Fort Smith</u>				
Upgrade Culverts - Yellowknife Hwy #3				
Various	150	-	-	150
Culvert Replacements - Liard Hwy				
Various	53	-	-	53
Total Fort Smith	203	-	-	203
<u>Inuvik</u>				
Highway Snow Fencing				
Various	50	-	-	50
Guardrail Installation - Dempster Hwy				
Various	320	-	-	320
Winter Road: Norman Wells				
Fort Good Hope	50	-	200	250
Total Inuvik	420	-	200	620
Total Buildings and Works	648	-	200	848

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 Department of Transportation

Detail of Capital
 (\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
Equipment Acquisition				
Headquarters				
Mobile Equipment				
Various	1,384	-	-	1,384
Radio Communications System				
Various	50	1,414	-	1,464
Total Headquarters	1,434	1,414	-	2,848
Total Equipment Acquisition	1,434	1,414	-	2,848
TOTAL HIGHWAYS OPERATIONS	2,082	1,414	200	3,696

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF TRANSPORTATION
 ACTIVITY: ARCTIC AIRPORTS

The Arctic Airports Division is responsible for airport development and operation in 48 communities under the Arctic Airports Program. The program provides airport facilities and services in communities to encourage the development of regular and reliable air service throughout the Northwest Territories. The division, through local governments, contractors, or their own staff manage and operate 43 Arctic Airports. The program accounts for \$6 million in annual operating and maintenance expenditures, and employs, at the community level, 71 full time and 60 part time staff.

Arctic Airports structural objectives are:

- to plan and develop airport infrastructure;
- to provide advice and assistance to communities in the operations and maintenance of airports;
- to ensure that personnel are adequately trained through a program of on the job training and through the Arctic College programs; and
- to provide an inspection service to ensure regulatory compliance of programs.

ACTIVITY SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	101	484	240	240	221
Acquisition of Equipment	-	-	-	-	11
Contributions	-	-	-	-	145
Total Capital Expenditures	101	484	240	240	377
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 Department of Transportation

Detail of Capital
 (\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
ARCTIC AIRPORTS				
Buildings and Works				
Fort Smith				
Airport Upgrade				
Jean Marie River	182	325	20	527
Total Fort Smith	182	325	20	527
Inuvik				
Non-Directional Beacon				
Colville Lake	202	25	6	233
Total Inuvik	202	25	6	233
Keewatin				
Replace Bridge				
Coral Harbour	100	-	-	100
Total Keewatin	100	-	-	100
Total Buildings and Works	484	350	26	860
TOTAL ARCTIC AIRPORTS	484	350	26	860

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF TRANSPORTATION

CAPITAL RECOVERIES
 (\$000's)

	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
CAPITAL INCOME				
OTHER CAPITAL RECOVERIES				
NWT Transportation Strategy Recoveries	-	200	-	-
TOTAL OTHER CAPITAL RECOVERIES	-	200	-	-
TOTAL CAPITAL INCOME	-	200	-	-

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF TRANSPORTATION

DISTRIBUTION OF BUDGET
 (\$000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	1,785	4,420	622	-	100	-
Acquisition of Equipment	1,654	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	3,439	4,420	622	-	100	-





Renewable Resources

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Minister and the Department of Renewable Resources is to manage, regulate, and encourage the sustainable development of wildlife and forest resources and to provide environmental protection measures and planning for land and water use in support of the renewable resource economy.

The Minister and the department also have the mandate to ensure that the interests of the Government of the Northwest Territories and northern people are represented in all other renewable resource sectors.

DEPARTMENTAL GOALS

1. Renewable resources are managed and developed according to the principles of conservation.
2. The quality of the natural environment is maintained and enhanced.
3. The department's role in environmental protection and other renewable resource sectors is strengthened and expanded.
4. The maximum involvement of local residents and the maximum use of their knowledge in renewable resource programs are achieved.
5. The benefits accruing to northern residents from the use of renewable resources are maximized.

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

MAJOR OBJECTIVES

Activity	Objectives
Wildlife Management	- To conduct public consultation on the Bathurst caribou and the Banks Island muskox management plans. - To initiate public consultation on the management of polar bears. - To initiate a program on contaminants in country foods. - To produce a draft policy on the management of expanding wildlife populations. - To conduct major studies on the following species: the Mackenzie bison herd; polar bears in Foxe Basin and Viscount-Melville Sound; barren-ground caribou of the Bathurst, Beverly and Kaminuriak herds; marten, lynx, and beaver; waterfowl; and mainland muskox. - To complete the remote sensing muskox habitat study. - To establish a Territorial Remote Sensing Centre following the completion of the Federal Technology Enhancement Program. - To establish a Peary caribou recovery team under the Recovery of Nationally Endangered Wildlife Program.
Conservation Education	- To prepare in co-operation with the Department of Education environmental material for the grades 7, 8 and 9 curriculums. - To prepare new educational material in support of the forestry program.

MAJOR OBJECTIVES

Activity	Objectives
	- To participate in the development of standards for the outfitting industry and in the development of guide courses to promote northern involvement in the industry. - To upgrade the wildlife regulations related to big game outfitting in order to expand business opportunities in this area. - To implement a community-based trapper education program based on the new Canadian trapping standards. - To finalize community consultations on amendments to trapping regulations which incorporate new Canadian trapping standards. - To implement an expanded firearm safety program. - To prepare and obtain input on options for the establishment of an inspection system for agricultural products and country food.
. Policy and Planning	- To review the forest management and inland fisheries management policies of the GNWT. - To draft amendments to the Wildlife Act to address the appropriate provisions of the Inuvialuit Final Agreement.
. Pollution Control	- To initiate the formation of a Northwest Territories Recycling Association which will promote government and non-government involvement in waste recycling. - To review provincial air quality control programs.

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

MAJOR OBJECTIVES

Activity	Objectives
	- To prepare options for the disposal of waste petroleum and develop guidelines for the disposal of these wastes in the Northwest Territories. - To initiate a program to monitor and evaluate natural and induced revegetation programs being undertaken at the Pine Point Mines property at Pine Point. - To conduct a survey to identify and register hazardous waste generators in the NWT. - To promote and assist in the carrying out of the household hazardous Waste Disposal Days in three communities, in conjunction with the municipalities. - To develop, in conjunction with the federal government, a strategy and joint action plan respecting the Government of Canada's responsibility for environmental protection in the Canadian Arctic.
. Regional Land Use Planning	- To prepare an evaluation report of the GNWT's responsibilities in the implementation of the Lancaster Sound Regional Land Use Plan. - To prepare a data base of GNWT interests in land and water use in the Ft. Smith, Inuvik, and Keewatin regions.
. Fire Operations	- To install two advance lightning location direction finders, one to be installed at Inuvik and the second at the Little Chicago microwave site.
. Forest Management	- To complete the forest inventory update of the

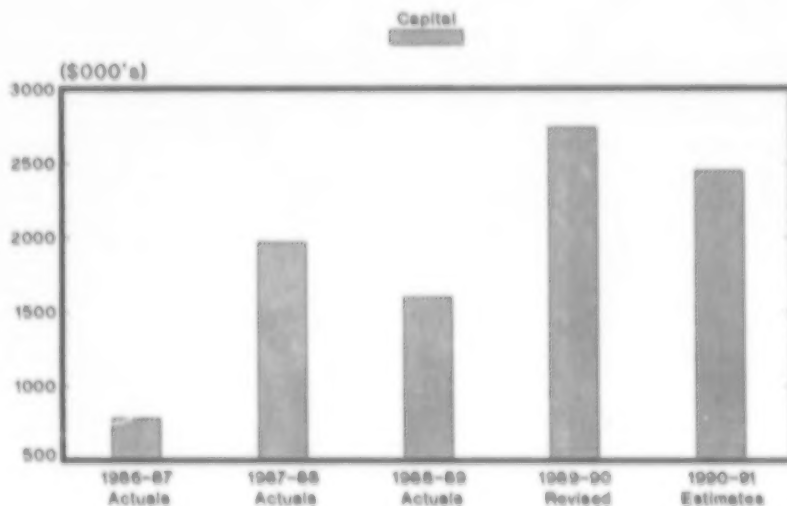
Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

MAJOR OBJECTIVES

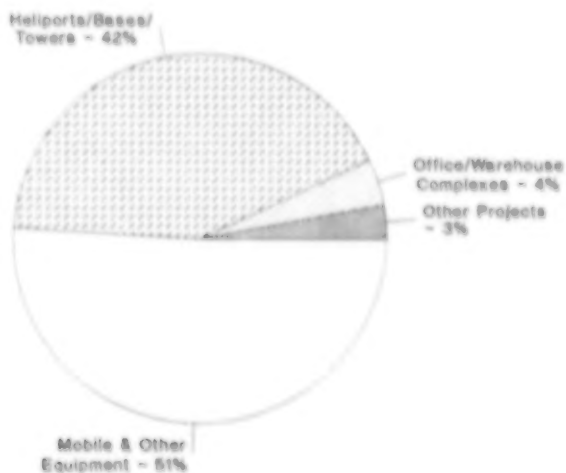
Activity	Objectives
	North Slave River Valley.
	- To prepare a ten year harvest plan for Nuni (Ye) Sawmills in Fort Resolution.
	- To complete a regeneration survey of the North Slave River Valley.
	- To develop and produce two procedures manuals to assist Renewable Resources field staff in understanding forest management programs.

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

Five Year Expenditure Comparison



Percentage Allocation by Project Type



Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF RENEWABLE RESOURCES

PROGRAM SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	(38)	1,202	1,966	1,170	1,112
Acquisition of Equipment	61	1,248	775	775	487
Contributions	-	-	-	-	-
Total Capital Expenditures	(10)	2,450	2,741	1,945	1,599
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF RENEWABLE RESOURCES
 ACTIVITY: WILDLIFE MANAGEMENT

Wildlife Management is responsible for implementing programs designed to assess the status and productivity of wildlife populations. It provides advice on the limits of sustainable yield. Effort is focussed primarily upon caribou, polar bear, gyrfalcon, and muskox, with secondary projects that deal with moose, wood bison, Dall sheep, and furbearers.

Small research laboratories are operated in the regions which, along with field research projects, require the acquisition of laboratory and camp equipment.

ACTIVITY SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	226	13	13	-
Contributions	-	-	-	-	-
Total Capital Expenditures	-	226	13	13	-
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 Department of Renewable Resources

Detail of Capital
 (\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
WILDLIFE MANAGEMENT				
Equipment Acquisition				
Headquarters				
Computer Equipment				
Yellowknife	7	-	-	7
Mobile Equipment				
Yellowknife	19	-	-	19
Remote Sensing Equipment				
Yellowknife	200	-	-	200
Total Headquarters	226	-	-	226
Total Equipment Acquisition	226	-	-	226
TOTAL WILDLIFE MANAGEMENT	226	-	-	226

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF RENEWABLE RESOURCES
 ACTIVITY: CONSERVATION EDUCATION AND RESOURCE DEVELOPMENT

The Conservation Education and Resource Development Division is responsible for support to three major areas within the Department.

Conservation Education requires equipment to allow for development of multi-media information, education and training materials.

The Resource Development Section's involvement is feasibility studies and projects which require limited capital equipment acquisition.

The Fur Management Section provides support to the trapping industry and requires specialized capital equipment purchases.

ACTIVITY SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	(7)	63	68	68	-
Contributions	-	-	-	-	-
Total Capital Expenditures	(7)	63	68	68	-
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 Department of Renewable Resources

Detail of Capital
 (\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
CONSERVATION EDUCATION AND RESOURCE DEVELOPMENT				
Equipment Acquisition				
Headquarters				
Video Equipment				
Various	63	-	-	63
Total Headquarters	63	-	-	63
Total Equipment Acquisition	63	-	-	63
TOTAL CONSERVATION EDUCATION AND RESOURCE DEVELOPMENT	63	-	-	63

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF RENEWABLE RESOURCES
 ACTIVITY: POLLUTION CONTROL

Pollution Control's core responsibility is to maintain the high standard of environmental quality that the North now enjoys. It does so through programs that monitor and regulate industrial, commercial, and municipal activities that affect the natural environment. Particular emphasis is placed on control of spills of petroleum and chemical products, management of hazardous wastes and control of the use of pesticides. For these activities the division requires safety and other technical equipment.

ACTIVITY SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	(30)	16	23	23	-
Contributions	-	-	-	-	-
Total Capital Expenditures	(30)	16	23	23	-
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 Department of Renewable Resources

Detail of Capital
 (\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
POLLUTION CONTROL				
Equipment Acquisition				
Headquarters				
Tools/Equipment Various	16	-	-	16
Total Headquarters	16	-	-	16
Total Equipment Acquisition	16	-	-	16
TOTAL POLLUTION CONTROL	16	-	-	16

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF RENEWABLE RESOURCES
 ACTIVITY: FIELD OPERATIONS

Field Operations is responsible for the delivery of departmental programs at the regional, district, and area level. It is the principal point of contact for the department with resource harvesters.

The works and equipment obtained through capital funding, provide the support necessary to deliver these programs to the harvesters, where they are undertaking their means of livelihood.

ACTIVITY SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	(16)	193	230	230	34
Acquisition of Equipment	127	651	286	286	138
Contributions	-	-	-	-	-
Total Capital Expenditures	63	844	516	516	172
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
Department of Renewable Resources

Detail of Capital
(\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
FIELD OPERATIONS				
Buildings and Works				
Fort Smith				
Patrol Cabin - Blackstone River Various	13	-	70	83
Base Station Upgrade - Bison Sanctuary				
Fort Providence	20	-	-	20
Lab/Garage/Warehouse Upgrade Fort Providence	50	-	-	50
Office/Warehouse Complex Lac La Martre	50	-	615	665
Total Fort Smith	133	-	685	818
Inuvik				
Walk In Freezer Norman Wells	60	-	-	60
Total Inuvik	60	-	-	60
Total Buildings and Works	193	-	685	878
Equipment Acquisition				
Headquarters				
Mobile Equipment Various	110	-	-	110
Total Headquarters	110	-	-	110
Fort Smith				
Mobile Equipment Various	110	-	-	110
Laboratory Equipment Fort Providence	25	-	-	25
Total Fort Smith	135	-	-	135

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 Department of Renewable Resources

Detail of Capital
 (\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
<u>Inuvik</u>				
Mobile Equipment Various	147	-	-	147
Total Inuvik	147	-	-	147
<u>Baffin</u>				
Mobile Equipment Various	91	-	-	91
Total Baffin	91	-	-	91
<u>Keewatin</u>				
Mobile Equipment Various	83	-	-	83
Total Keewatin	83	-	-	83
<u>Kitikmeot</u>				
Mobile Equipment Various	85	-	-	85
Total Kitikmeot	85	-	-	85
Total Equipment Acquisition	651	-	-	651
TOTAL FIELD OPERATIONS	844	-	685	1,529

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF RENEWABLE RESOURCES
 ACTIVITY: FIRE OPERATIONS

Fire Operations is responsible for forest fire management in the Northwest Territories. The facilities required for this program include air tanker bases, helicopter bases, bunkhouses and camps, lookout towers, remote weather stations, lightning detectors, and a large quantity and variety of equipment for use by ground and air crews. The works and equipment obtained through capital funding provide the department with fire response capabilities strategically located to service all areas of the forest fire zone of the Northwest Territories.

ACTIVITY SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	(41)	1,009	1,736	940	1,078
Acquisition of Equipment	(24)	292	385	385	349
Contributions	-	-	-	-	-
Total Capital Expenditures	(38)	1,301	2,121	1,325	1,427
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
Department of Renewable Resources

Detail of Capital
(\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
FIRE OPERATIONS				
Buildings and Works				
Fort Smith				
Base				
Fort Resolution	150	464	10	624
Heliport				
Fort Providence	20	-	130	150
Total Fort Smith	170	464	140	774
Inuvik				
Air Tanker Base				
Norman Wells	604	1,074	15	1,693
Base				
Fort Norman	175	460	15	650
Air Tanker Base (Cold Storage)				
Inuvik	40	7	205	252
Heliport				
Inuvik	20	-	160	180
Total Inuvik	839	1,541	395	2,775
Total Buildings and Works	1,009	2,005	535	3,549
Equipment Acquisition				
Headquarters				
Mobile Equipment				
Various	90	-	-	90
Forklift Purchases				
Various	27	-	-	27
Communications Equipment				
Various	100	-	-	100
Fire Equipment				
Various	75	-	-	75
Total Headquarters	292	-	-	292
Total Equipment Acquisition	292	-	-	292

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
Department of Renewable Resources

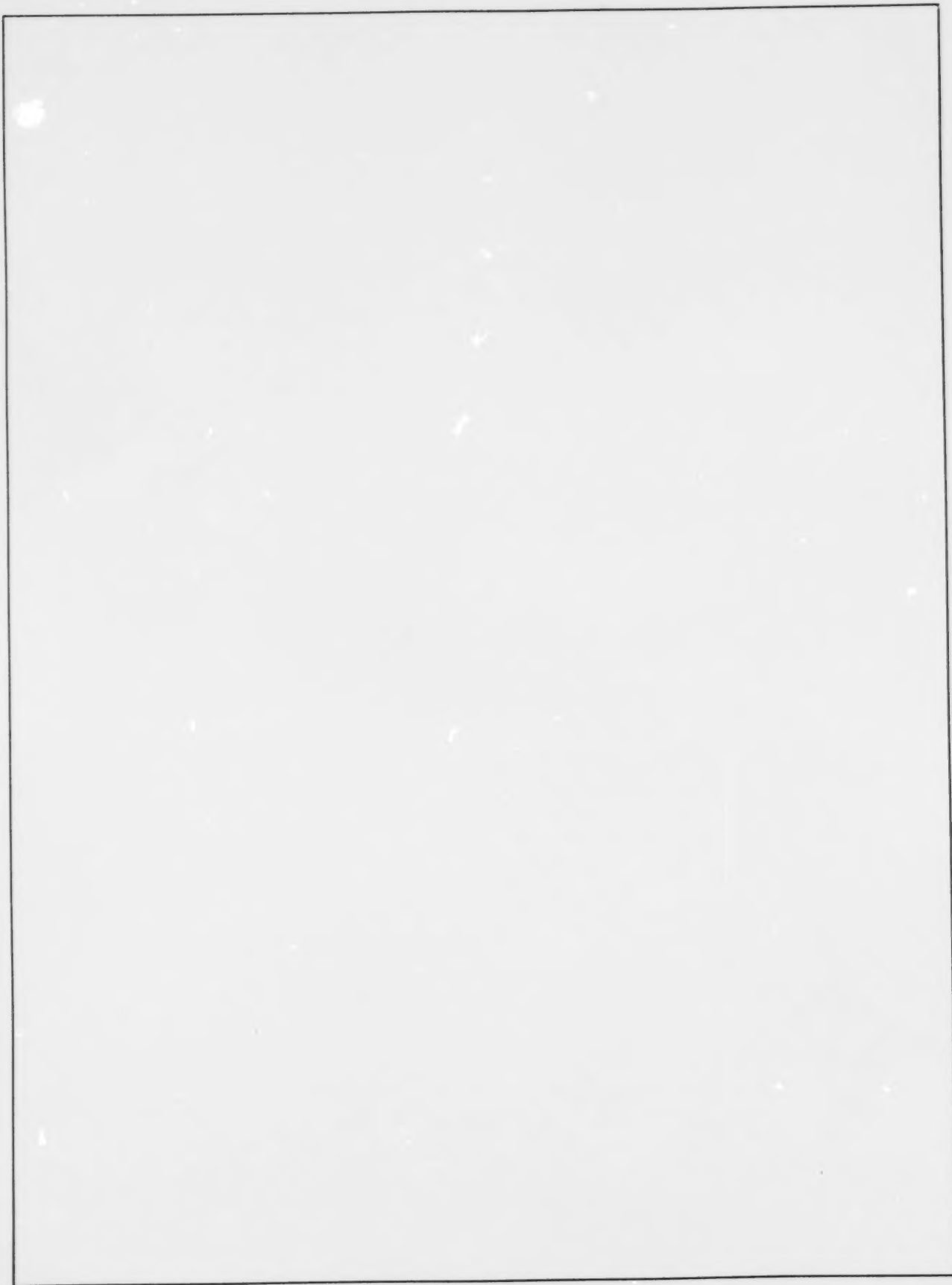
Detail of Capital
(\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
TOTAL FIRE OPERATIONS	1,301	2,005	535	3,841

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF RENEWABLE RESOURCES

DISTRIBUTION OF BUDGET
 (\$000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	-	303	899	-	-	-
Acquisition of Equipment	707	135	147	91	83	85
Contributions	-	-	-	-	-	-
Total Capital	707	438	1,046	91	83	85



**Municipal and
Community Affairs**

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister and the department are responsible for the development of local governments, responsive and responsible to the residents, with sufficient legal authority and resources to carry out municipal responsibilities, to provide their public programs and services essential to good community life, and to deal effectively with other governments and organizations.

DEPARTMENTAL GOALS

1. Competent and capable local governments, able to govern their communities credibly and to provide for the delivery of municipal programs and services within legislative, administrative and financial standards.
2. Sport and recreation facilities, programs, services and leadership skills which contribute to the well-being of individuals and the quality of life of residents of the NWT.
3. Attractive, safe and healthy human settlements necessary for the social and economic development of NWT communities.
4. Communities with the appropriate technical and financial resources to guide the future use and development of land within municipal boundaries and to achieve local priorities and objectives that are consistent with territorial policies and priorities.
5. Crown lands transferred to community control, where practicable, and made available, when needed, to the public on an equitable basis.
6. Communities and governments which can respond to civil emergencies.
7. Community Self Government Agreements which enhance community governments' ability to manage public functions within their respective communities.

ENVIRONMENT

The Department of Municipal and Community Affairs expects to function during the 1990/91 planning period in an environment characterized by increasing political assertiveness by the Department's primary clients - municipal governments - but coupled with a continuing high degree of dependency by these

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

DEPARTMENTAL OVERVIEW

clients on the department for on-going advisory and training support, especially in municipal financial and personnel management, community works maintenance and management, and in preparing politically and organizationally for additional authority and responsibilities.

ASSUMPTIONS

The Department's planning environment in 1990/91 will be marked by insufficient financial resources to respond to identified needs and by expanded infrastructure requirements to cope with forced growth in communities as well as deterioration of infrastructure in some larger communities. This problem has been identified in the Committee on Long-Term Capital Infrastructure Needs.

The Minister of Municipal and Community Affairs has approved a Departmental Strategic Plan. Under that Plan, the following strategic thrusts have been identified and are the basis for proposed program delivery modifications to adjust to the changing environment:

1. To address community requirements within an era of limited GNWT resources focusing on community human resources, training and financial self reliance.
2. To promote the Department as a public service oriented institution.
3. To promote the importance and benefits of citizen participation in community decision making and responsibility.

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

MAJOR OBJECTIVES

Activity	Objectives
. Directorate	- To implement the Departmental Strategic Plan. - To review the policy and legal frameworks of municipal governments and to recommend amendments to support the Community Self Government concept. - To participate in the remaining Dene/Metis Land Claim Community Land Selection in the Deh Cho, North Slave and South Slave Regions. - To conduct the TFN Land Claim Community Boundary Review in all the communities in the TFN Settlement Area. - To develop and implement a Management Information Systems Plan for the Department. - To review and recommend amended classification standards to promote Affirmative Action and the flexible allocation of staff resources to meet priority needs. - To complete community emergency response plans in all NWT communities. - To complete an emergency resources data base for the Land Related Information System. - To conduct Canadian Emergency Preparedness College courses for emergency social services and health workers in Fort Smith Region and for mayors and councillors in Keewatin Region.
. Community Works & Capital Planning	- To develop guidelines respecting the creation of capital reserves by municipal governments for future replacement of community infrastructure.

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

MAJOR OBJECTIVES

Activity	Objectives
	- To commence a program to assist municipalities in the implementation of a preventive maintenance management system for community works operations. - To review the standards and criteria used in planning capital infrastructure with a view to program standardization. - To evaluate the factors driving service level requirements in small communities and setting out guidelines in this area. - To propose alternative methods for funding capital projects emphasizing contributions from other sources.
. Community Planning	- To prepare necessary legislation and policy to establish a self financing land development loan fund system which will enable private and public developers to provide affordable serviced land to individuals and to reduce the shortage of available land for community growth. - To complete a total of 15 land use planning studies involving the preparation of community plans, zoning by-laws and secondary development/redevelopment plans. - To prepare an audio-visual presentation for Community Councillors explaining the steps of a planning process to prepare or monitor a community plan. - To conduct five workshop training sessions for local Planning and Lands Administrators.

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

MAJOR OBJECTIVES

Activity	Objectives
	- To complete a public information pamphlet on the application requirements and approval process for private land subdivision proposals. - To assist in the design and construction of 240 new housing lots.
. Surveys & Mapping	- To demonstrate to other GNWT Departments graphic capabilities and other improvements resulting from the implementation of new systems technology. - To develop a mapping index for digital and paper maps for use by this Department and other Departments. - To establish an Affirmative Action trainee position for a Mapping Technician.
. Sport & Recreation	- To deliver community workshops for recreation volunteers and staff in each Town, Village and City. - To host the 1990 Ministers of Sport and Recreation Conference. - To establish a training position for a Keewatin Recreation Development Officer. - To implement four new above ground pool programs in Tuktoyaktuk, Broughton Island, Rae and Fort Franklin. - To assess the establishment of a Coaching Association of the Northwest Territories. - To develop an introduction to a Coaching Manual.

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

MAJOR OBJECTIVES

Activity	Objectives
. Municipal Affairs	- To hold competitions in all seven regions for Northwest Territories Regional Games with total participation exceeding 2,500 athletes. - To implement four modules of the Northwest Territories Facility Managers Training Program. - To hold two Level I workshops in Fitness Leaders Certification Training. - To offer Skills for Management Volunteers Training sessions in various communities. - To give a Northwest Territories Volunteer Recognition Award. - To hold a Northwest Territories Recreation Association Annual conference and publish an Association newsletter. - To draft a new municipal O&M financing policy. - To develop municipal management and professional development courses for elected Mayors, Councillors and staff in the area of human resource management, financial management, and management of the legislative process and by-law enforcement. - To develop a Municipal Councillors Handbook and a Financial Procedures Manual. - To implement a Vehicle Capital Cost Recovery Program. - To promote the continuing development of local governments through Charter Community Status, Community Self Government Development and

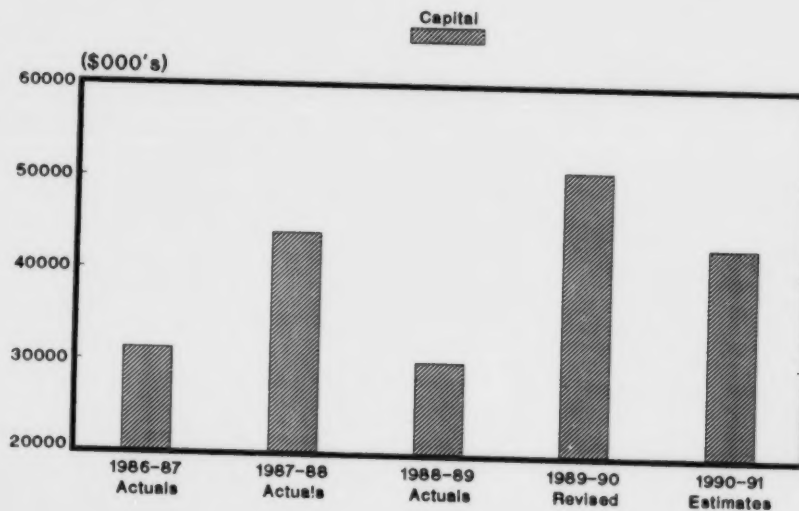
Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

MAJOR OBJECTIVES

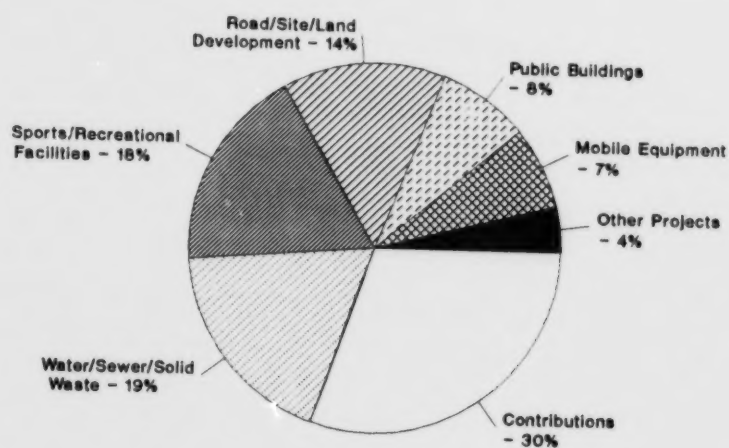
Activity	Objectives
	Municipal Taxing Authorities.
	- To complete a Geneal Re-assessment of the Town of Inuvik.
	- To complete General Re-assessments in Hay River and Norman Wells.
	- To define the boundaries and establish Settlements under the Settlements Act as a prerequisite to their establishment as Settlement Corporations.
. Lands	- To participate in community land selections by aboriginal organizations.
	- To develop new Land Use Regulations for Commissioner's Lands.
	- To develop revisions to the Municipal Lands Policy and municipal legislation if necessary.
	- To implement a computerized land and information system.

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Five Year Expenditure Comparison



Percentage Allocation by Project Type



Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

PROGRAM SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	(24)	26,602	35,063	30,489	21,149
Acquisition of Equipment	5	2,493	2,370	2,281	2,570
Contributions	2	13,928	13,534	15,009	6,367
Total Capital Expenditures	(15)	43,023	50,967	47,779	30,086
Capital Recoveries	101	718	357	357	498

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS
 ACTIVITY: DIRECTORATE

The Directorate is responsible for the day-to-day direction of the department and the implementation of departmental programs and policies.

Under the Directorate, Emergency Services maintains an inventory of specialized equipment which is made available in the event of civil emergencies.

ACTIVITY SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	(34)	34	52	52	38
Contributions	-	-	-	-	-
Total Capital Expenditures	(34)	34	52	52	38
Capital Recoveries	(34)	17	26	26	16

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 Department of Municipal and Community Affairs

Detail of Capital
 (\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
DIRECTORATE				
Equipment Acquisition				
Headquarters				
Emergency Measures Equipment				
Various	34	-	-	34
Total Headquarters	34	-	-	34
Total Equipment Acquisition	34	-	-	34
TOTAL DIRECTORATE	34	-	-	34

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS
 ACTIVITY: COMMUNITY WORKS AND CAPITAL PLANNING

Community Works and Capital Planning is responsible to:

- i. develop and co-ordinate the departmental capital planning and allocation processes in a manner that is both technically sound and politically responsive to community and territorial levels of government;
- ii. develop and implement the municipal engineering programs of the department;
- iii. assist the other divisions of the department with the engineering aspects of delivering capital programs under their authority; and
- iv. provide sound technical advice to the Deputy Minister, directors and superintendents of the Department of Municipal and Community Affairs.

ACTIVITY SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	(36)	11,764	18,412	16,361	8,817
Acquisition of Equipment	4	2,359	2,268	2,179	2,532
Contributions	35	13,558	9,977	11,392	4,004
Total Capital Expenditures	(9)	27,681	30,657	29,932	15,353
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
Department of Municipal and Community Affairs

Detail of Capital
(\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
COMMUNITY WORKS AND CAPITAL PLANNING				
Buildings and Works				
Headquarters				
Granular Material Studies				
Various	30	-	-	30
Technical Studies, W/S				
Various	150	-	-	150
Total Headquarters	180	-	-	180
Fort Smith				
Water/Sewer/Solid Waste Planning				
Study				
Various	60	-	-	60
Water Supply Improvements				
Fort Resolution	160	50	5	215
Sewage/Solid Waste				
Snowdrift	20	30	710	760
Community Office				
Snowdrift	4	659	-	663
Community Offices				
Detah	55	508	5	568
Sewage Disposal Site				
Detah	150	70	2	222
Firehall				
Detah	25	-	330	355
W/S System Deficiencies &				
Turnover Prep.				
Rae	60	-	760	820
Firehall				
Enterprise	5	378	-	383
Core Area - Piped Water/Sewer				
Fort Providence	30	-	6,400	6,430
Garage Renovation				
Lac La Martre	80	60	5	145
Community Office				
Lac La Martre	10	-	745	755
Pumphouse/Truckfill Station				
Lac La Martre	225	210	285	720
Water/Sanitation Improvements				
Edzo	10	-	205	215

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
Department of Municipal and Community Affairs

Detail of Capital (\$000's)				
	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
Sewage Disposal Facilities				
Rae Lakes	35	-	50	85
Solid Waste Site				
Rae Lakes	40	-	-	40
Maintenance Garage				
Snare Lake	35	-	405	440
Firehall				
Hay River Reserve	2	354	-	356
Water Supply				
Jean Marie River	80	50	565	695
Sewage/Solid Waste Disposal Site				
Nahanni Butte	40	30	-	70
Firehall - Upgrading				
Fort Liard	2	40	-	42
Water Supply/Truckfill				
Fort Liard	5	666	-	671
Parking Garage - 2 Bay				
Wrigley	300	20	8	328
Fire Protection				
Wrigley	25	-	-	25
Maintenance Garage 2-Bay				
Trout Lake	60	265	5	330
Water Supply				
Trout Lake	50	10	5	65
Total Fort Smith	1,568	3,400	10,490	15,458
Inuvik				
Firehall Reconstruction				
Fort Norman	5	255	-	260
Staff House Retrofit				
Fort Norman	30	-	25	55
Pumping Station & Intake				
Upgrading				
Fort Norman	100	10	5	115
Standby Power -Water Reservoir				
Pumphouse				
Fort Good Hope	10	-	84	94
Water Supply - Standby Power				
Fort Franklin	10	-	85	95
Firehall				
Fort Franklin	250	-	155	405
Water Supply Improvement				
Colville Lake	20	-	-	20

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 Department of Municipal and Community Affairs

Detail of Capital
 (\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
Staff House Repair Aklavik	30	-	-	30
Pumphouse Upgrading Aklavik	80	8	510	598
Water Treatment Plant Fort McPherson	90	-	-	90
Core Area Utilidor Replacement Fort McPherson	950	-	910	1,860
Solid Waste/Sewage Site Improvement Fort McPherson	50	5	5	60
Staff House Arctic Red River	20	-	185	205
Community Office Expansion & Improvement Arctic Red River	230	25	5	260
Water Supply Improvement Arctic Red River	50	1,926	-	1,976
Reservoir Protection Tuktoyaktuk	10	218	-	228
Solid Waste Tuktoyaktuk	95	580	5	680
Pumphouse Upgrading Sachs Harbour	30	-	133	163
Firehall Sachs Harbour	45	-	385	430
Sewage/Solid Waste Sachs Harbour	10	327	-	337
Parking Garage Upgrading Paulatuk	40	-	-	40
Water Supply Improvement Paulatuk	400	90	355	845
Sewage/Solid Waste Improvement Paulatuk	40	60	505	605
Total Inuvik	2,595	3,504	3,352	9,451
Baffin				
Increase Reservoir Storage Igloolik	60	-	815	875
Sewage Relocation Hall Beach	50	-	-	50
Solid Waste Relocation Roadworks Pond Inlet	50	-	1,000	1,050

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
Department of Municipal and Community Affairs

Detail of Capital (\$000's)				
	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
Reservoir & Truck Fill Station				
Pond Inlet	955	3,183	65	4,203
Solid Waste Improvements				
Clyde River	90	-	41	131
3 Bay Maintenance/Parking Garage				
Resolute	40	-	505	545
3-Bay Garage Conversion				
Grise Fiord	230	25	5	260
Office Renovations				
Grise Fiord	220	30	5	255
Sewage Dumpsite Relocation				
Roadworks				
Grise Fiord	30	-	220	250
Water Supply Improvements				
Lake Harbour	70	-	715	785
Temporary Sewage Pond				
Lake Harbour	95	-	-	95
2 Bay Parking/Warehouse/Workshop				
Lake Harbour	2	869	-	871
3 Bay Maintenance/Parking Garage				
Cape Dorset	5	560	-	565
Relocate Pipeline/Incr. Storage				
Cape Dorset	65	20	615	700
Solid Waste Site Relocation				
Cape Dorset	168	25	50	243
Sewage Disposal Facility				
Pangnirtung	50	-	1,930	1,980
Solid Waste Disposal				
Broughton Island	82	-	124	206
Upgrade Truckfill (Fire Pumps)				
Sanikiluaq	30	-	185	215
Upgrade Solid Waste Site				
Sanikiluaq	60	-	-	60
Total Baffin	2,352	4,712	6,275	13,339
Keewatin				
Staff House Renovations				
Rankin Inlet	10	-	155	165
Hamlet Office Renovations				
Rankin Inlet	25	-	252	277
Nipissar Water Supply Line				
Upgrading				
Rankin Inlet	150	120	5	275

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
Department of Municipal and Community Affairs

Detail of Capital
(\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
Utilidor Loop Extension-RCMP Area				
Rankin Inlet	110	10	105	225
Utilidor-PVC Replacement				
Rankin Inlet	75	-	140	215
Utilidor Relocation - NWTPC Site				
Rankin Inlet	100	-	-	100
Extend W/S Mains Lots 415, 286, 416, 47				
Rankin Inlet	197	-	2	199
Sewage Disposal Evaluation				
Rankin Inlet	50	-	-	50
Firehall				
Rankin Inlet	450	56	5	511
Water Improvements - Williamson Lake				
Rankin Inlet	10	192	1,778	1,980
Maintenance Garage				
Arviat	30	-	430	460
Sewage Lagoon Improvements				
Arviat	15	911	-	926
Maintenance Garage				
Chesterfield Inlet	400	30	5	435
Garage/Warehouse Retrofit				
Chesterfield Inlet	120	15	5	140
Water Supply Improvement				
Chesterfield Inlet	700	2,025	15	2,740
Maintenance Garage Renovation				
Baker Lake	50	-	5	55
Water Intake & Pumphouse				
Baker Lake	80	155	1,185	1,420
Sewage Forcemain & Lift Station				
Baker Lake	150	-	2,680	2,830
Core Area - Piped Water/Sewer				
Baker Lake	10	-	-	10
Firehall				
Baker Lake	450	15	5	470
Sewage/Dump Facility-Finger Lake Area				
Baker Lake	150	250	110	510
Maintenance Garage				
Coral Harbour	425	-	5	430
Staff House Renovations				
Coral Harbour	150	-	5	155

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 Department of Municipal and Community Affairs

	Detail of Capital (\$000's)			
	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
Sewage/Solid Waste Improvement				
Repulse Bay	50	-	615	665
Parking Garage Renovation				
Whale Cove	10	-	55	65
Maintenance Garage				
Whale Cove	40	-	430	470
Water Supply Improvements				
Whale Cove	75	-	715	790
Sewage Lagoon				
Whale Cove	150	451	2	603
Total Keewatin	4,232	4,230	8,709	17,171
Kitikmeot				
Firehall				
Holman	7	435	-	442
Sewage/Solid Waste Improvements				
Holman	40	745	-	785
Solid Waste Improvements and Sewage				
Cambridge Bay	250	-	30	280
Hamlet Housing Retrofits				
Coppermine	80	-	-	80
Sewage Lagoon				
Coppermine	5	1,500	-	1,505
Solid Waste				
Coppermine	5	1,205	-	1,210
Water Lake Annual Recharging System				
Gjoa Haven	350	15	1,220	1,585
Sewage Improvements				
Gjoa Haven	5	660	-	665
Water Intake/Supplyline Improvements				
Spence Bay	75	-	410	485
Sewage Solid Waste Improvements				
Spence Bay	10	893	-	903
Hamlet Staff Houses (2)				
Pelly Bay	10	230	-	240
Total Kitikmeot	837	5,683	1,660	8,180
Total Buildings and Works	11,764	21,529	30,486	63,779

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
Department of Municipal and Community Affairs

Detail of Capital
(\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
Equipment Acquisition				
Fort Smith				
Mobile Equipment Various	744	-	-	744
Total Fort Smith	744	-	-	744
Inuvik				
Mobile Equipment Various	446	-	-	446
Total Inuvik	446	-	-	446
Keewatin				
Mobile Equipment Various	342	-	-	342
Total Keewatin	342	-	-	342
Kitikmeot				
Mobile Equipment Various	827	-	-	827
Total Kitikmeot	827	-	-	827
Total Equipment Acquisition	2,359	-	-	2,359
Contributions				
Headquarters				
Private Service Connection Assistance				
Various	200	-	-	200
Treated Water Reservoir Yellowknife	10	2,100	-	2,110
Raw Water Line Upgrading Yellowknife	100	-	-	100

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
Department of Municipal and Community Affairs

Detail of Capital
(\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
Pumphouse #2 Upgrading Yellowknife	790	-	190	980
Water Conditioning Fac. Pumphouse #2 Yellowknife	285	-	5	290
Water Monitoring & Control Upgrading Yellowknife	100	-	200	300
Pumphouse #1 Upgrading Yellowknife	585	-	105	690
C.B.D. Sewer/Water Upgrading Yellowknife	2,000	7,749	2,300	12,049
Fire Pumps Modifications Yellowknife	400	-	5	405
Chlorination/Fluoridation Improvements Yellowknife	90	-	-	90
Overall W/S System Analysis Yellowknife	30	-	-	30
Trunk W/S Infrastructure Range Lake N. Yellowknife	950	-	400	1,350
Road/Sidewalk Construction Yellowknife	600	-	-	600
Total Headquarters	6,140	9,849	3,205	19,194
Fort Smith				
Sidewalk Construction Fort Smith	15	-	-	15
Road Re-Paving Fort Smith	15	492	150	657
Raw Water Intake Line Fort Smith	100	15	2	117
Replace Primrose Lift Station Fort Smith	5	105	-	110
New Pumps Main Sewage Lift Station Fort Smith	15	-	100	115
New Water Treatment Plant Fort Smith	700	-	1,510	2,210
Lot 553, Phase 2 Road Construction Hay River	185	25	100	310

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
Department of Municipal and Community Affairs

Detail of Capital
(\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
Northern Expansion Phase 1				
Hay River	25	-	200	225
Lot 553, Phase 3 Subdivision				
Upgrading				
Hay River	90	-	-	90
Main Street Construction				
Fort Simpson	10	-	410	420
Auxiliary Generator and Shelter				
Fort Simpson	100	-	5	105
Heat Transfer System				
Fort Simpson	15	-	75	90
Bleeding Elimination Program				
Fort Simpson	75	-	-	75
Sewage Treatment/Disposal Facilities				
Fort Simpson	15	1,901	-	1,916
Total Fort Smith	1,365	2,538	2,552	6,455
Inuvik				
2 Bay Maintenance Garage				
Norman Wells	300	-	5	305
McKenzie Drive Upgrade Phase 2				
Norman Wells	175	-	50	225
McKenzie Dr. Upgrade Ph.1				
Norman Wells	10	120	-	130
Booster/Truckfill Station Replacement				
Norman Wells	206	-	674	880
Turnover Preparation				
Norman Wells	170	695	-	865
Recreation Complex Utilidor Services				
Norman Wells	25	-	200	225
Sewer Bypass of Lift Station				
Inuvik	170	20	10	200
Trunk Watermain II Phase 1				
Inuvik	730	-	15	745
Replace 1971 Utilidor Int.F Corner 205				
Inuvik	120	20	5	145
Replace Utilidor, Int. E-Corner 203				
Inuvik	5	100	-	105

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
Department of Municipal and Community Affairs

Detail of Capital
(\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
W/S Sys. Correction of Deficiencies Inuvik	382	629	1,200	2,211
Total Inuvik	2,293	1,584	2,159	6,036
Baffin				
Mobile Equipment Various	735	-	-	735
Maintenance Garage Iqaluit	450	-	300	750
Apex Road Paving Iqaluit	15	150	250	415
Lower Base Area, Road Improvements Iqaluit	50	-	-	50
Paving Happy Valley/Iqaluit Areas Iqaluit	10	-	200	210
Lower Base Water/Sewer Extension Iqaluit	1,000	1,030	540	2,570
Treated Water Storage Iqaluit	40	-	510	550
Trunk Water Main/Booster Station Iqaluit	1,000	750	500	2,250
Upgrade Water Treatment Plant Iqaluit	20	-	550	570
Turnover Preparation - Iqaluit Iqaluit	20	1,405	-	1,425
Trunk Sewer Federal Building Iqaluit	400	600	10	1,010
Sewage Treatment Facility Upgrading Iqaluit	20	-	560	580
Total Baffin	3,760	3,935	3,420	11,115
Total Contributions	13,558	17,906	11,336	42,800
TOTAL COMMUNITY WORKS AND CAPITAL PLANNING	27,681	39,435	41,822	108,938

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS
 ACTIVITY: COMMUNITY PLANNING

This division provides a community planning advisory service to assist communities to guide and control the use and development of land within their boundaries. Technical assistance and funding is provided in the preparation and administration of community plans and zoning by-laws. The planners assist the community councils to identify and plan for land development projects and new roads.

The division administers the Planning Act and Area Development Act. Community plans and zoning by-laws are reviewed and recommended for Government of the Northwest Territories approval by the headquarters office. The approval process for the subdivision of private lands is also administered by this office.

ACTIVITY SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	15	6,262	5,439	5,289	4,542
Acquisition of Equipment	-	-	-	-	-
Contributions		-	50	20	371
Total Capital Expenditures	14	6,262	5,489	5,309	4,913
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
Department of Municipal and Community Affairs

Detail of Capital
(\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
COMMUNITY PLANNING				
Buildings and Works				
Headquarters				
Community Plans Tax Based				
Various	40	-	-	40
Land Development Program - NWTMC				
Various	500	-	-	500
Total Headquarters	540	-	-	540
Fort Smith				
Community Plans				
Various	90	-	-	90
Land/Road/Site				
Various	569	-	-	569
Realignm./Reconstr. of Intersections				
Fort Resolution	72	57	45	174
Construction Area III				
Rae	80	-	350	430
Construction Phase III R.C. Mission				
Fort Providence	60	-	140	200
New Development Areas				
Lac La Martre	15	-	190	205
Drainage Construction				
Fort Liard	40	15	100	155
New Subdivision Phase II				
Fort Liard	60	-	90	150
Total Fort Smith	986	72	915	1,973
Inuvik				
Community Plans				
Various	80	-	-	80
Land/Road/Site				
Various	522	-	-	522
Shore Line Protection				
Aklavik	8	-	2,100	2,108

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 Department of Municipal and Community Affairs

Detail of Capital
 (\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
Res. Expansion Reindeer Point Tuktoyaktuk	5	-	442	447
Total Inuvik	615	-	2,542	3,157
Baffin				
Community Plans/Studies				
Various	110	-	-	110
Land/Road/Site				
Various	525	-	-	525
Drainage Improvements				
Arctic Bay	50	61	300	411
Residential Area 3				
Arctic Bay	70	305	20	395
Residential Area 4				
Arctic Bay	25	-	720	745
Reduce Grades on Road to Dump				
Lake Harbour	100	150	-	250
Residential Subdivision				
Lake Harbour	20	-	2,780	2,800
Road Construction Lot 158 to 230				
Cape Dorset	5	-	104	109
Residential Area 3				
Cape Dorset	115	305	-	420
Duval River Residential				
Subdivision				
Pangnirtung	133	551	309	993
Drainage Improvements				
Pangnirtung	20	-	150	170
Residential Area 2 & 3				
Broughton Island	132	100	103	335
Residential/Commercial Area 5				
Broughton Island	15	-	230	245
Residential Land Development				
Area 3				
Sanikiluaq	15	145	287	447
Total Baffin	1,335	1,617	5,003	7,955

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
Department of Municipal and Community Affairs

Detail of Capital
(\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
Keewatin				
Community Plans				
Various	50	-	-	50
Land/Road/Site				
Various	384	-	-	384
Commercial Core Area				
Rankin Inlet	50	50	720	820
Residential				
Rankin Inlet	385	40	551	976
Industrial				
Rankin Inlet	55	95	160	310
Arena Area				
Arviat	150	434	128	712
Industrial Subdivision				
Arviat	10	-	100	110
Upgrade All Roads				
Chesterfield Inlet	69	-	300	369
Subdivision 75 Lots				
Baker Lake	25	865	-	890
Alternate Main Street				
Baker Lake	6	-	140	146
Whitehills Lake Road				
Baker Lake	250	-	255	505
Snowdrift Abatement				
Baker Lake	100	90	2,600	2,790
Industrial				
Baker Lake	75	75	10	160
Shore Subdivision				
Coral Harbour	15	195	-	210
Residential (shoreline)				
Repulse Bay	10	-	148	158
Residential				
Whale Cove	7	-	65	72
Total Keewatin	1,641	1,844	5,177	8,662
Kitikmeot				
Community Plans				
Various	30	-	-	30
Land/Road/Site				
Various	221	-	-	221

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
Department of Municipal and Community Affairs

Detail of Capital
(\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
Residential Area 1				
Holman	110	65	195	370
Residential Area 1				
Cambridge Bay	125	240	157	522
Indust./Commercial Redevelop.				
Area 1				
Cambridge Bay	10	5	150	165
Residential Area 2				
Cambridge Bay	20	-	265	285
Residential Area 1				
Coppermine	175	315	350	840
Industrial Areal				
Coppermine	14	-	105	119
Residential Area 2				
Coppermine	10	-	95	105
Residential Area 1				
Gjoa Haven	95	326	200	621
Core Redevelopment				
Gjoa Haven	10	-	140	150
Residential Area 1				
Spence Bay	100	80	255	435
Residential Land Development				
Pelly Bay	125	265	250	640
Road To Water Source				
Pelly Bay	100	64	200	364
Total Kitikmeot	1,145	1,360	2,362	4,867
Total Buildings and Works	6,262	4,893	15,999	27,154
TOTAL COMMUNITY PLANNING	6,262	4,893	15,999	27,154

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS
 ACTIVITY: SURVEYS AND MAPPING

Surveys and Mapping is responsible for the provision of mapping and legal survey services, enabling stable planning and development of municipal infrastructure and the management and orderly disposition of lands.

The division is also responsible for the provision of an overall mapping and legal survey system and service for other government departments, other government agencies and the general public, and represents the department and the Government of the Northwest Territories on matters relating to surveys and mapping.

ACTIVITY SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	(4)	770	810	770	690
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	(4)	770	810	770	690
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 Department of Municipal and Community Affairs

Detail of Capital
 (\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
SURVEYS AND MAPPING				
Buildings and Works				
Headquarters				
Mapping and Aerial Photography				
Various	370	-	-	370
Legal & Control Surveys				
Various	400	-	-	400
Total Headquarters	770	-	-	770
Total Buildings and Works	770	-	-	770
TOTAL SURVEYS AND MAPPING	770	-	-	770

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS
 ACTIVITY: SPORT AND RECREATION

The Sport and Recreation staff in headquarters and the regions provide advice and assistance in the planning and acquisition of recreation facilities.

Funding in this activity is; for the construction or renovation of basic community halls and community gym facilities; for the construction or renovation of additional facilities such as arenas, curling rinks and playfields; for the new facilities and equipment for the above ground pool program; and for a program to assist communities to undertake recreation master plans and feasibility studies.

ACTIVITY SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	(24)	7,631	10,107	7,909	6,801
Acquisition of Equipment	100	100	50	50	-
Contributions	(89)	370	3,507	3,597	1,992
Total Capital Expenditures	(40)	8,101	13,664	11,556	8,793
Capital Recoveries	132	701	301	301	260

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 Department of Municipal and Community Affairs

Detail of Capital
 (\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
SPORT AND RECREATION				
Buildings and Works				
Headquarters				
Primary Community Gym, Lot 500 Yellowknife	1	1,325	-	1,326
Total Headquarters	1	1,325	-	1,326
Fort Smith				
Large Arena Relocation Fort Resolution	5	1,315	-	1,320
Primary Community Gym Hay River Reserve	1	1,320	-	1,321
Medium Arena Fort Liard	1,240	80	6	1,326
Primary Community Gym/Office Wrigley	5	1,210	-	1,215
Total Fort Smith	1,251	3,925	6	5,182
Inuvik				
M.Arena/L.Community Hall/1 Sheet Curling Fort Norman	1,366	208	423	1,997
Large Arena/2 Sheet Curling Rink Fort Good Hope	5	2,026	-	2,031
Large Arena/Large Community Hall Fort Franklin	725	1,048	519	2,292
Primary Gym Paulatuk	10	3	1,279	1,292
Total Inuvik	2,106	3,285	2,221	7,612
Baffin				
Large Arena/2 Sheet Curling Rink Igloolik	985	110	1,380	2,475
Large Community Hall/Arena Clyde River	15	-	3,170	3,185

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 Department of Municipal and Community Affairs

Detail of Capital
 (\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
Junior Community Gym Resolute	5	1,285	-	1,290
Junior Community Gym Lake Harbour	3	2,616	-	2,619
Total Baffin	1,008	4,011	4,550	9,569
Keewatin				
Arena Upgrade/Large Community Hall Ph II Arviat	5	1,600	-	1,605
Medium Arena Chesterfield Inlet	60	10	1,615	1,685
Medium Community Hall Phase 2 Coral Harbour	5	1,045	-	1,050
Medium Arena Repulse Bay	990	110	670	1,770
Total Keewatin	1,060	2,765	2,285	6,110
Kitikmeot				
Medium Arena/2 Sheet Curling Holman	1,330	284	390	2,004
Large Arena Gjoa Haven	75	10	2,065	2,150
Medium Community Hall/Arena Spence Bay	800	1,102	12	1,914
Total Kitikmeot	2,205	1,396	2,467	6,068
Total Buildings and Works	7,631	16,707	11,529	35,867

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 Department of Municipal and Community Affairs

Detail of Capital
 (\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
Equipment Acquisition				
Headquarters				
Recreation Pool Equipment Various	100	-	-	100
Total Headquarters	100	-	-	100
Total Equipment Acquisition	100	-	-	100
Contributions				
Headquarters				
Community Rec. Studies Various	15	-	-	15
Playground/Playfield Site Devel. Various	30	-	-	30
Minor Additional Facilities Various	100	-	-	100
Total Headquarters	145	-	-	145
Fort Smith				
Minor Additional Facilities Various	25	-	-	25
Playground/Playfield Site Development Various	20	-	-	20
Total Fort Smith	45	-	-	45
Inuvik				
Minor Additional Facilities Various	25	-	-	25
Playground/Playfield Site Development Various	20	-	-	20
Total Inuvik	45	-	-	45

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 Department of Municipal and Community Affairs

Detail of Capital
 (\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
Baffin				
Playground/Playfield Site Development				
Various	20	-	-	20
Minor Additional -Contribution				
Various	25	-	-	25
Total Baffin	45	-	-	45
Keewatin				
Minor Additional Facilities				
Various	25	-	-	25
Playground/Playfield Site Dev. Cont.				
Various	20	-	-	20
Total Keewatin	45	-	-	45
Kitikmeot				
Playgorund/Playfield Site Dev.				
Various	20	-	-	20
Minor Additional Facilities				
Various	25	-	-	25
Total Kitikmeot	45	-	-	45
Total Contributions	370	-	-	370
TOTAL SPORT AND RECREATION	8,101	16,707	11,529	36,337

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS
 ACTIVITY: LANDS

This division is responsible for acquiring private lands in various communities for government purposes and/or community development purposes, and for the clean-up and restoration of Commissioner's lands, if required, for environmental reasons or to make the lands available for disposal to the public.

ACTIVITY SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	(40)	175	295	160	299
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	(40)	175	295	160	299
Capital Recoveries		-	30	30	222

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 Department of Municipal and Community Affairs

Detail of Capital
 (\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
LANDS				
Buildings and Works				
Headquarters				
Purchase of Land				
Various	155	-	-	155
Site Restorations				
Various	20	-	-	20
Total Headquarters	175	-	-	175
Total Buildings and Works	175	-	-	175
TOTAL LANDS	175	-	-	175

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

CAPITAL RECOVERIES
(\$000's)

	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
CAPITAL INCOME				
SALE OF ASSETS				
Land & Building Sales	-	30	30	222
TOTAL SALE OF ASSETS	-	30	30	222
OTHER RECOVERIES				
Coral Harbour Arena - Curling Rink	-	-	-	60
Fort Good Hope Arena	-	-	-	200
Arena - Ft. Liard	85	-	-	-
Recreation Complex - Ft. Norman	235	-	-	-
Arena - Gjoa Haven	75	-	-	-
Large Arena/2 Sheet Curling Rink - Igloolik	100	-	-	-
Arena - Chesterfield Inlet	60	-	-	-
Arena - Repulse Bay	85	-	-	-
Junior Gym - Resolute	-	60	60	-
Arena/Hall - Eskimo Point	-	61	61	-
Arena/Hall - Ft. Franklin	61	10	10	-
Arena/Curling - Holman	-	150	150	-
Arena/Hall - Spence	-	20	20	-
Emergency Measures	17	26	26	16
TOTAL OTHER RECOVERIES	718	327	327	276
TOTAL CAPITAL INCOME	718	357	357	498

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

DISTRIBUTION OF BUDGET
 (\$000's)

	Headquarters	Ft. Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	1,666	3,805	5,316	4,695	6,933	4,187
Acquisition of Equipment	134	744	446	-	342	827
Contributions	6,285	1,410	2,338	3,805	45	45
Total Capital	8,085	5,959	8,100	8,500	7,320	5,059



Health

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANADATE

The Minister of Health is accountable for assisting residents of the Northwest Territories to attain, maintain or regain their highest achievable health status.

DEPARTMENTAL GOALS

1. Northwest Territories' residents have a physical, social and spiritual environment in which they can attain, regain and preserve their health and well-being.
2. The public, both individually and collectively, assumes responsibility for its health.
3. The public is involved in the planning and administration of health programs and services.
4. Public health programs and policies are in place to protect the health of Northwest Territories residents.
5. Individuals, families and communities are assured access to appropriate therapeutic and rehabilitative services and care.

1989 has been a year of consolidation following the recent growth and restructuring of the Health Department. The Department is responsible for exercising the Government's mandate to provide legislation, policies, programs, standards, resources, research and evaluation mechanisms to guide and support the Northwest Territories health care system.

Through the Territorial Hospital Insurance Services (T.H.I.S.) Board, the Department regulates and funds the operation and management of eight (8) Hospital/Health Boards. In its specific region, each Board is responsible for the operation, management and delivery of all health services through hospitals, health centres, public health units, multi-level care facilities, patient boarding homes and administrative centres.

Specifically, the Department of Health is responsible for:

1. Proposing new, or amendments to health legislation, regulations and

DEPARTMENTAL OVERVIEW

policies.

2. Evaluating health programs and services and promoting healthy public policy.
3. Providing and administering government health insurance programs and services for eligible residents of the Northwest Territories.
4. Ensuring appropriate health facilities are provided by the Government of the Northwest Territories and providing technical and professional assistance to the T.H.I.S. Board and the Hospital/Health Boards.
5. Developing strategies for the training and recruitment of competent health professionals for the Northwest Territories.
6. Providing advice, consultation, and where applicable, direct service delivery in the areas of long term care, nutrition and health education and promotion.
7. Developing nursing policies and standards, and providing planning, evaluation, professional guidance and support in nursing matters.
8. Ensuring the provision of preventative, restorative, surgical and prosthetic dental services for Status Indian and Inuit residents of the Northwest Territories, and dental therapy services through Regional Health Boards.
9. Assessing the health status of Northwest Territories residents through epidemiological and medical research.
10. Preparing and analyzing programs and strategies which reduce or eliminate the spread of infectious and communicable disease.
11. Ensuring enforcement of the Public Health Act to protect the health of northerners, and identifying/monitoring environmental conditions which enhance or diminish health.
12. Administering, under the direction of the T.H.I.S. Board, the T.H.I.S. Act as it applies to the eight (8) Regional Hospital/Health Boards established under the Act.

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF HEALTH

MAJOR OBJECTIVES

Activity	Objectives
Administration	- To evaluate the need for a standardized biomedical maintenance program for all specialized equipment and associated technologies used in territorial health facilities. - To develop draft guidelines for T.H.I.S. programming, design, space and equipment for health facilities and boarding homes. - To develop and initiate, in conjunction with the Hospital/Health Boards, a plan of action to maintain and support the effectiveness of Community Health Representatives (CHRs) and Clerk/Interpreters in the community. - To produce information materials on a) the services and resources of the Dr. Otto Schaefer Health Resource Centre, b) botulism prevention, and c) nutrition for seniors. - To conduct a study to determine the nutrient value of northern country foods and the amount of sugar consumption by residents of the N.W.T. - To produce, for use in health promotion campaigns, promotional material describing the nutrient value of northern foods. - To collaborate with the Department of Education to develop and pilot a curriculum on food consumerism. - To produce a video to combat nursing bottle tooth decay, in consultation with the communities of Pond Inlet and Arviat, and with the assistance of the Health Promotion Branch, Community Health Services Division.

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF HEALTH

MAJOR OBJECTIVES

Activity

Objectives

- To compare the volume and quality of dental services provided by dentists in communities where reimbursement is on a per diem basis with communities where reimbursement is on a fee-for-service basis.
- To monitor the dental status of children and adolescents and assess the changes compared with the baseline survey conducted in 1989/90.
- To research alternative techniques for fabricating dentures to achieve a higher rate of successful dentures for clients resident in small communities.
- To monitor clients' acceptance of full and partial dentures by conducting a telephone survey three months after being placed.
- To start the public information program on Health Insurance Benefits.
- To develop an action plan to introduce an on-line inquiry and claims submission system.
- To evaluate the G.N.W.T. Medical Transportation Policy.
- To review legislation and propose amendments as required to consolidate health insurance programs under one Act.
- To review the Pharmacy Act and propose amendments as required.

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF HEALTH

MAJOR OBJECTIVES

Activity	Objectives
	- To implement the expansion of the Extended Medical Benefits Program to include additional specified diseases. - To implement boarding home benefits for Metis and non-Natives who lack travel benefits through other means and who receive services within the N.W.T. and Churchill. - To draft instructions for the development of an Ambulance Act. - To develop a results reporting and review mechanism (MFRS) for Hospital/Health Boards. - To conduct a functional review of the Department of Health. - To propose draft legislation for a Health Disciplines Act. - To prepare a report on the progress and conclusions of the Medical Patient Search Project. - To develop an action plan for the implementation of the Official Languages Act as it relates to the Department of Health. - To review the Territorial Hospital Insurance Services (T.H.I.S.) Act and propose amendments as required. - To deliver a financial management training program specifically to health board program managers.

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF HEALTH

MAJOR OBJECTIVES

Activity

Objectives

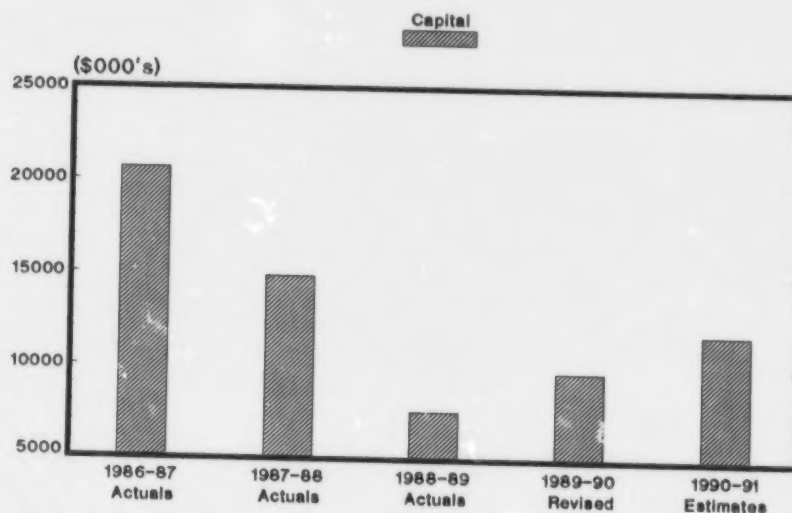
-
- To develop an accreditation standard for Community Health Centres in conjunction with the Canadian Council on Health Accreditation.
 - To develop a comprehensive service and referral plan for the NWT health care system, in consultation with the Health Boards.
 - To fully introduce, through Mackenzie Health Services, a Dene/Metis Boarding Home in Yellowknife.
 - To develop a strategy for Affirmative Action planning to pilot in a Regional Health Board.
 - To develop a model for inservice training and professional development for use by Health Boards and the Department of Health.
 - To develop, in consultation with Arctic College, a training program for medical clerk interpreters.
 - To assess the Health Aide model as a suitable option for staffing in the Northwest Territories.
 - To establish a Contaminants Unit within the Department of Health.
 - To implement a communication strategy on Arctic contaminants.
 - To establish diabetes and mammography data monitoring programs.

MAJOR OBJECTIVES

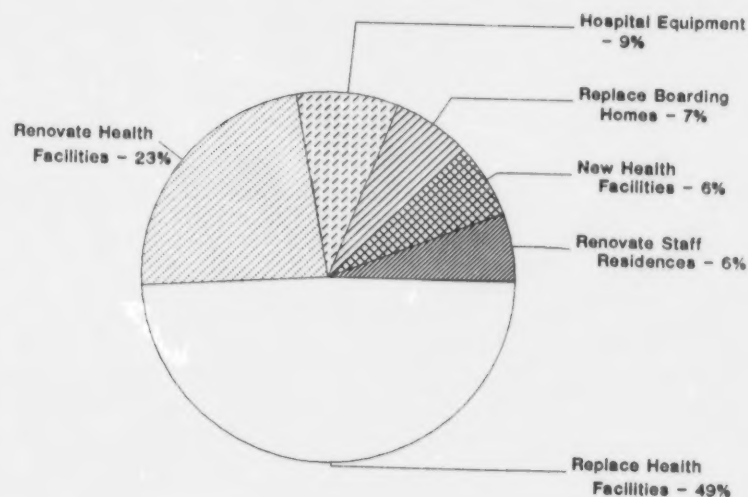
Activity	Objectives
	- To collaborate with the Departments of Renewable Resources and Economic Development in the establishment of a meat inspection program. - To review the Public Health Act and propose amendments as required. - To establish an appropriate workload measurement system for nursing services. - To conduct a review of the Advanced Nursing Skills Inservice Program (ANSIP). - To review and develop a proposal for a standardized patient classification system. - To review and develop a proposal for the transfer of patient data between Hospitals and Health Centres in the NWT and southern referral centres. - To develop a proposal for a progressive nursing career path for northern residents.

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF HEALTH

Five Year Expenditure Comparison



Percentage Allocation by Project Type



Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF HEALTH

PROGRAM SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	23	10,787	8,734	7,669	6,164
Acquisition of Equipment	5	1,050	1,000	1,000	1,416
Contributions	-	-	-	-	-
Total Capital Expenditures	21	11,837	9,734	8,669	7,580
Capital Recoveries	-	-	-	-	1,506

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF HEALTH
 ACTIVITY: TERRITORIAL HOSPITAL INSURANCE SERVICES

The Department of Health funds insured inpatient and outpatient services and extended and chronic care services through the Territorial Hospital Insurance Services activity.

The Department of Health's capital responsibilities in providing these services are budgeted for under this activity.

Major projects proposed for 1990-91 include: the construction of health centre/residences at Rae Lakes, Fort McPherson and Chesterfield Inlet; a health station at Nahanni Butte; the completion of upgrades to staff residences at the Inuvik Regional and Stanton Yellowknife hospitals; the programming and design for a new hospital at Iqaluit, a health centre/residence at Broughton Island, and a new boarding home in Winnipeg for Keewatin residents; and a feasibility study of the Fort Simpson Hospital to determine the effectiveness of renovating the facility.

ACTIVITY SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	23	10,787	8,734	7,669	6,164
Acquisition of Equipment	5	1,050	1,000	1,000	1,416
Contributions	-	-	-	-	-
Total Capital Expenditures	21	11,837	9,734	8,669	7,580
Capital Recoveries	-	-	-	-	1,506

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
Department of Health

	Detail of Capital (\$000's)			
	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
TERRITORIAL HOSPITAL INSURANCE SERVICES				
Buildings and Works				
Headquarters				
Minor Renovations Hospitals				
Various	635	-	-	635
Deficiencies Upgrade - Health Facilities				
Various	1,000	1,094	1,000	3,094
Upgrade Staff Residence				
Yellowknife	537	163	-	700
Retrofit External Access - Residences				
Yellowknife	100	-	450	550
Dental Spaces - Schools				
Yellowknife	100	-	450	550
Total Headquarters	2,372	1,257	1,900	5,529
Fort Smith				
Health Centre				
Rae Lakes	773	1,338	15	2,126
Feasibility Study Ft. Simpson Hospital				
Fort Simpson	100	-	3,000	3,100
Health Station				
Nahanni Butte	124	240	4	368
Total Fort Smith	997	1,578	3,019	5,594
Inuvik				
Upgrade Staff Residence				
Inuvik	60	840	-	900
Health Station/Staff Residence				
Fort McPherson	1,870	239	60	2,169
Total Inuvik	1,930	1,079	60	3,069

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
Department of Health

Detail of Capital (\$000's)				
	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
<u>Baffin</u>				
Health Centre/Residence Grise Fiord	377	2,200	-	2,577
Regional Hospital Iqaluit	800	1,315	38,034	40,149
Health Centre/Residence Broughton Island	150	-	2,560	2,710
Total Baffin	1,327	3,515	40,594	45,436
<u>Keewatin</u>				
Upgrade Health Centre Arviat	460	40	-	500
Health Centre/Residence Chesterfield Inlet	2,371	160	37	2,568
Boarding Home Winnipeg	800	-	900	1,700
Total Keewatin	3,631	200	937	4,768
<u>Kitikmeot</u>				
Upgrade Health Centre Cambridge Bay	530	50	20	600
Total Kitikmeot	530	50	20	600
Total Buildings and Works	10,787	7,679	46,530	64,996
Equipment Acquisition				
<u>Headquarters</u>				
Hospital Equipment Various	1,050	-	-	1,050
Total Headquarters	1,050	-	-	1,050
Total Equipment Acquisition	1,050	-	-	1,050

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 Department of Health

Detail of Capital
 (\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
TOTAL TERRITORIAL HOSPITAL INSURANCE SERVICES	11,837	7,679	46,530	66,046

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF HEALTH

CAPITAL RECOVERIES
 (\$000's)

	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
CAPITAL INCOME				
CONSTRUCTION RECOVERIES				
Yellowknife Stanton Hospital	-	-	-	1,506
TOTAL CONSTRUCTION RECOVERIES	-	-	-	1,506
TOTAL CAPITAL INCOME	-	-	-	1,506

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF HEALTH

DISTRIBUTION OF BUDGET
(\$000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	2,372	997	1,930	1,327	3,631	530
Acquisition of Equipment	1,050	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	3,422	997	1,930	1,327	3,631	530

Social Services

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Minister and the Department of Social Services is to provide services to individuals, families and communities, according to their needs, which promote healthy lifestyles and spiritual soundness, protect social well-being, and further develop independence.

DEPARTMENTAL GOALS

1. Children and families are protected and supported in a manner that is in the best interests of the child, and a supportive family environment and independent lifestyle is fostered and maintained.
2. Day Care assistance is provided to eligible recipients.
3. Members of families affected by violence, including the abuser, are assisted in a manner that helps them regain a suitable level of physical and mental well-being.
4. Graduated levels of safe and secure custody and supervision are provided in a manner that protects the public and rehabilitates the offender.
5. Alcohol and drug misuse and their effects are reduced.
6. Mental health is promoted and supported at the community level.
7. The social well-being and independence of the aged, disabled and mentally handicapped are supported and promoted.
8. The basic financial needs of NWT residents who are unable to provide for themselves are met.
9. Alternatives to financial assistance for employable individuals who are receiving financial assistance are provided.

These services are provided either by the department or through community organizations that receive financial contributions from the department.

The department has social workers in most communities who provide various statutory services such as assessing need for financial assistance,

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

DEPARTMENTAL OVERVIEW

investigating complaints of child neglect and abuse, preparing pre-sentence reports, supervising probationers and parolees, counselling children and adults, and non-statutory services such as providing support for handicapped persons and senior citizens, and assisting groups and individuals to become involved in the delivery of social services programs. The department operates child care facilities, adult and youth correctional centres and homes for handicapped and elderly persons requiring assistance. Funding is provided for foster homes and home support services to enable residents to remain in their own homes as long as possible.

The department provides a social safety net for those who do not have sufficient income to support themselves or their families. An inter-departmental committee is developing alternatives to social assistance for employable persons who need income support.

The department has funding to support community groups and field staff in dealing with suicide.

The department will complete the review of the strategic plan for the development of alcohol and drug treatment services in the NWT and commence the implementation for the approved recommendations.

The department will continue the focus on community corrections as an alternative to incarceration to reduce the number of offenders who are removed from their communities. This is designed also to reduce the pressure on correctional institutions which are currently operating at capacity.

Child Day Care and sexual abuse prevention initiatives which started in 1988-89 will continue.

The department is developing a management information system for the social assistance program and preparing a study to rationalize the effective and economical use of computerized information in the Department.

The department will be reviewing the need for new legislation and amending policies and standards in all programs to maintain uniform quality and accessibility in the delivery of the department's programs.

Field staff training will be a departmental priority with affirmative action initiatives being expanded to assist all groups designated in the policy.

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

MAJOR OBJECTIVES

Activity	Objectives
. Directorate	- To prepare with each department, whose jurisdiction overlaps with Social Services, a protocol to provide a basis for co-operation and co-ordination. - To propose action plans for implementation of approved recommendations of the departmental review. - To review and evaluate the results of the Finance and Administration divisional review. - To prepare procedures and standards for staffing, orientation, succession planning, affirmative action planning, in-service training, educational leave, and leave of absence. - To ensure that each recommendation of the Information and Systems review is analyzed and an action plan for implementation established. - To co-ordinate an interdepartmental review of social assistance and other income support programs, including Wildlife Harvester income support.
. Family and Children's Services	- To implement the Child Sexual Abuse Prevention Strategy. - To review the Child Day Care Act and Regulations and propose amendments as required. - To review the cost implications arising from the recommendations in the Family Law Review.
. Corrections Services	- To increase the variety and amount of cross-cultural (ie. Dene, Metis and Inuit) activities

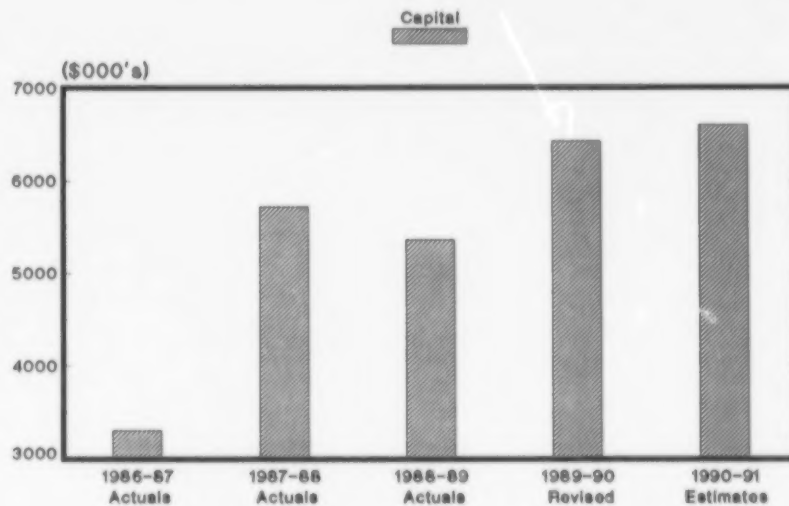
Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

MAJOR OBJECTIVES

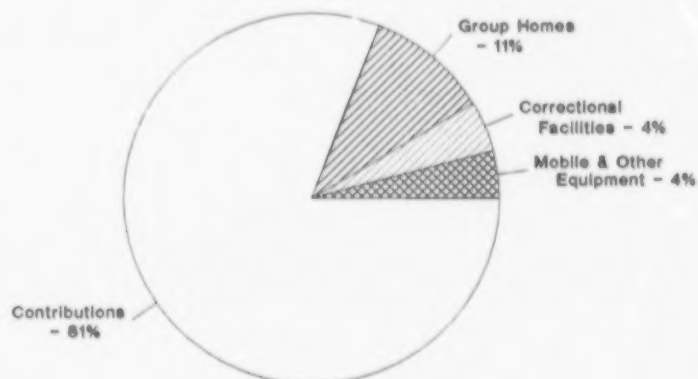
Activity	Objectives
	in correctional and young offenders centres and in community programmes such as group homes.
	- To initiate monitoring of the role of Youth Justice Committees to focus on Crime Prevention.
	- To develop an action plan to address the recommendations of the Yellowknife Correctional Inquiry.
. Alcohol, Drugs and Community Mental Health	- To review and evaluate the results of the Strategic Plan for Alcohol and Drug Treatment Services.
	- To develop and deliver suicide intervention and counselling training for community helpers in all regions.
	- To implement an approved interdepartmental protocol for reporting suicide attempts.
. Community and Family Support Services	- To develop a replacement system for the present Social Assistance Information System.
	- To develop a proposal for Vocational Rehabilitation and Disabled Persons Legislation.

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

Five Year Expenditure Comparison



Percentage Allocation by Project Type



Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF SOCIAL SERVICES

PROGRAM SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	(76)	992	4,213	1,945	5,039
Acquisition of Equipment	(19)	269	333	333	159
Contributions	183	5,339	1,883	2,296	165
Total Capital Expenditures	2	6,600	6,429	4,574	5,363
Capital Recoveries	(89)	149	1,461	44	2,572

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF SOCIAL SERVICES
 ACTIVITY: DIRECTORATE

This activity consists of the Deputy Minister's Office, the Policy and Planning and Finance and Administration Support Divisions, the Regional Superintendents and their support staff, and Community Social Service Workers located in communities throughout the Northwest Territories.

The Deputy Minister's Office and associated support divisions are responsible for planning and policy development and for the management of the department to ensure consistent application of policies, standards, procedures, and program delivery throughout the Northwest Territories. Regional Superintendents and Community Social Service Workers implement programs in accordance with direction given by the Minister and the Legislative Assembly.

Capital projects for this activity include the purchase of a high speed printer.

ACTIVITY SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures	-	-	-	-	-
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	(41)	20	34	34	21
Contributions	-	-	-	-	-
Total Capital Expenditures*	(41)	20	34	34	21
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 Department of Social Services

Detail of Capital
 (\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
DIRECTORATE				
Equipment Acquisition				
Headquarters				
Computer Equipment				
Various	20	-	-	20
Total Headquarters	20	-	-	20
Total Equipment Acquisition	20	-	-	20
TOTAL DIRECTORATE	20	-	-	20

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF SOCIAL SERVICES
 ACTIVITY: FAMILY AND CHILDREN'S SERVICES

This activity is responsible for designing and providing services to children and families including: the supervision of children committed to the care and custody of the Superintendent of Child Welfare by the courts or by parental agreement; support for day care programs; and designing and implementing services related to treatment or prevention of family violence.

Planning for the replacement of a Group Home in Inuvik will commence in 1990-91.

ACTIVITY SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	(47)	200	378	378	637
Acquisition of Equipment	165	53	20	20	22
Contributions	-	200	-	-	30
Total Capital Expenditures	13	453	398	398	689
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 Department of Social Services

Detail of Capital
 (\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
FAMILY AND CHILDREN'S SERVICES				
Buildings and Works				
Headquarters				
Min. Renov.-Depart.				
Facilities-All Reg's				
Various	100	-	-	100
Total Headquarters	100	-	-	100
Inuvik				
Replace Group Home				
Inuvik	100	-	1,890	1,990
Total Inuvik	100	-	1,890	1,990
Total Buildings and Works	200	-	1,890	2,090
Equipment Acquisition				
Headquarters				
Furn & Equip -Depart. Facil.-All				
Regions				
Various	30	-	-	30
Mobile Equipment - Territorial				
Treatment Centre				
Yellowknife	23	-	-	23
Total Headquarters	53	-	-	53
Total Equipment Acquisition	53	-	-	53

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 Department of Social Services

Detail of Capital
 (\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
Contributions				
Headquarters				
Minor Renovations - Major Furn & Equip.				
Various	200	-	-	200
Total Headquarters	200	-	-	200
Total Contributions	200	-	-	200
TOTAL FAMILY AND CHILDREN'S SERVICES	453	-	1,890	2,343

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF SOCIAL SERVICES
 ACTIVITY: CORRECTIONS SERVICES

The Corrections Services Activity is comprised of four inter-related programs: Institutional and Community Corrections for adult offenders, and Custody and Community Corrections for young offenders.

Capital funding is required for the development of camp facilities for young offenders, the purchase of capital equipment for the operation of camp programs and the continued minor renovations and acquisition of equipment for the young offenders' open custody facilities. Capital funding is also required for replacement of mobile equipment for both young offender and adult facilities.

ACTIVITY SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	(90)	337	3,410	1,537	4,322
Acquisition of Equipment	(39)	161	264	264	116
Contributions	(33)	100	151	71	10
Total Capital Expenditures	(84)	598	3,825	1,872	4,448
Capital Recoveries	(89)	149	1,461	44	2,572

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
Department of Social Services

Detail of Capital
(\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
CORRECTIONS SERVICES				
Buildings and Works				
Headquarters				
Minor Renov-All Correctional Centres				
Various	35	-	-	35
Minor Renov-YOA Facilities-All Regions				
Various	42	-	-	42
Renovations - Female Inmates - YCC				
Yellowknife	150	-	-	150
Total Headquarters	227	-	-	227
Fort Smith				
Riveridge - Exercise Yard Fort Smith	100	-	-	100
Total Fort Smith	100	-	-	100
Baffin				
Baffin Secure Facility - YOA Iqaluit	10	2,881	-	2,891
Total Baffin	10	2,881	-	2,891
Total Buildings and Works	337	2,881	-	3,218

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
Department of Social Services

Detail of Capital
(\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
Equipment Acquisition				
Headquarters				
Equipment - All Correctional Centres				
Various	49	-	-	49
Total Headquarters	49	-	-	49
Fort Smith				
Mobile Equipment - SMCC Hay River				
	30	-	-	30
Total Fort Smith	30	-	-	30
Baffin				
Mobile Equipment - BCC Iqaluit				
	26	-	-	26
Mobile Equip - Y.O. Open Custody Iqaluit				
	26	-	-	26
Mobile Equipment - Iqaluit Secure Fac. Iqaluit				
	30	-	-	30
Total Baffin	82	-	-	82
Total Equipment Acquisition	161	-	-	161
Contributions				
Headquarters				
Wilderness Camps-YOA-All Regions Various				
	100	-	-	100
Total Headquarters	100	-	-	100
Total Contributions	100	-	-	100

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
Department of Social Services

Detail of Capital
(\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
TOTAL CORRECTIONS SERVICES	598	2,881	-	3,479

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF SOCIAL SERVICES
 ACTIVITY: ALCOHOL, DRUGS AND COMMUNITY MENTAL HEALTH SERVICES

The primary function of this activity is to reduce and prevent alcohol and drug misuse in the Northwest Territories and to assist in the rehabilitation of individuals with alcohol and drug problems.

During 1989-90, a major Strategic Plan for the development of Alcohol and Drug Treatment Services was undertaken to define capital spending requirements and project priorities. Capital estimates may require modification as a result of the direction set by the Strategic Plan.

In recent years, capital funding for alcohol and drug projects has been required only on a limited basis, as most groups have been successful in obtaining their own facilities and equipment. However, many groups are presently operating in unsuitable buildings and in need of replacement equipment and furnishings. Capital contribution funding has been made available for both Alcohol and Drug and Community Mental Health projects to assist in addressing facility and equipment deficiencies.

ACTIVITY SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	566	3,000	450	450	-
Total Capital Expenditures	566	3,000	450	450	-
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 Department of Social Services

Detail of Capital
 (\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
ALCOHOL, DRUGS AND COMMUNITY MENTAL HEALTH SERVICES				
Contributions				
Headquarters				
Contributions - Alcohol & Drug Services				
Various	150	-	-	150
Contributions - Community Mental Health				
Various	150	-	-	150
Alcohol & Drug-Treatment Centres				
Various				
Various	2,700	-	-	2,700
Total Headquarters	3,000	-	-	3,000
Total Contributions	3,000	-	-	3,000
TOTAL ALCOHOL, DRUGS AND COMMUNITY MENTAL HEALTH	3,000	-	-	3,000

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF SOCIAL SERVICES
 ACTIVITY: COMMUNITY AND FAMILY SUPPORT SERVICES

This division is responsible for providing capital funding for a wide range of existing and new personal care facilities for seniors and homes for handicapped adults.

In recent years the seniors' population has continued to grow at a rate faster than the general population in the Northwest Territories. There has been increased demand from communities for services, especially residential.

Construction of senior citizen facilities will continue in Fort Smith and Arviat and will commence in Iqaluit, Hay River Reserve and the Sahtu Area.

Planning for group homes for handicapped adults will commence in Yellowknife and in the Fort Smith, Kitikmeot and Keewatin Regions.

ACTIVITY SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	7	455	425	30	80
Acquisition of Equipment	133	35	15	15	-
Contributions	59	2,039	1,282	1,775	125
Total Capital Expenditures	46	2,529	1,722	1,820	205
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
Department of Social Services

Detail of Capital (\$000's)				
	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
COMMUNITY AND FAMILY SUPPORT SERVICES				
Buildings and Works				
Headquarters				
Renov & Equip - Group Homes -All Regions				
Various	35	-	-	35
Handicapped Adults - Group Home Yellowknife	105	-	1,517	1,622
Total Headquarters	140	-	1,517	1,657
Fort Smith				
Handicapped Adults - Group Home Various	105	-	1,517	1,622
Total Fort Smith	105	-	1,517	1,622
Keewatin				
Handicapped Adults Group Home Rankin Inlet	105	-	2,295	2,400
Total Keewatin	105	-	2,295	2,400
Kitikmeot				
Group Home-Kitikmeot East Gjoa Haven	105	-	2,595	2,700
Total Kitikmeot	105	-	2,595	2,700
Total Buildings and Works	455	-	7,924	8,379

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
Department of Social Services

Detail of Capital
(\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
Equipment Acquisition				
Headquarters				
Furn&Equip Sen. Cit. Fac. -(All Regions)				
Various	35	-	-	35
Total Headquarters	35	-	-	35
Total Equipment Acquisition	35	-	-	35
Contributions				
Headquarters				
Contribution-Renov & Equip (All Regions)				
Various	79	-	-	79
Total Headquarters	79	-	-	79
Fort Smith				
Senior Citizens Care Facility-(NWT HC)				
Fort Smith	105	500	50	655
Senior Citizen's Care Facility-(NWT HC)				
Hay River Reserve	480	50	55	585
Total Fort Smith	585	550	105	1,240
Inuvik				
Senior Citizen's Facility (NWT HC)				
Various	630	50	55	735
Total Inuvik	630	50	55	735

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 Department of Social Services

Detail of Capital
 (\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
Baffin				
Senior Citizen's Care Facility-(NWTHC) Iqaluit	661	182	109	952
Total Baffin	661	182	109	952
Keewatin				
Senior Citizen's Facility (NWTHC) Arviat	84	600	20	704
Total Keewatin	84	600	20	704
Total Contributions	2,039	1,382	289	3,710
TOTAL COMMUNITY AND FAMILY SUPPORT SERVICES	2,529	1,382	8,213	12,124

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

Information Item
Detail of Capital Glossary

Because of space restrictions in "Detail of Capital" it was necessary to use abbreviations and acronyms to describe several projects.

Acronym	Explanation
Furn & Equip	Furniture and Equipment
YOA	Young Offenders Act
YCC	Yellowknife Correctional Centre
Max Secure	Maximum Secure Custody
SMCC	South Mackenzie Correctional Centre
BCC	Baffin Correctional Centre
NWTHC	Northwest Territories Housing Corporation

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF SOCIAL SERVICES

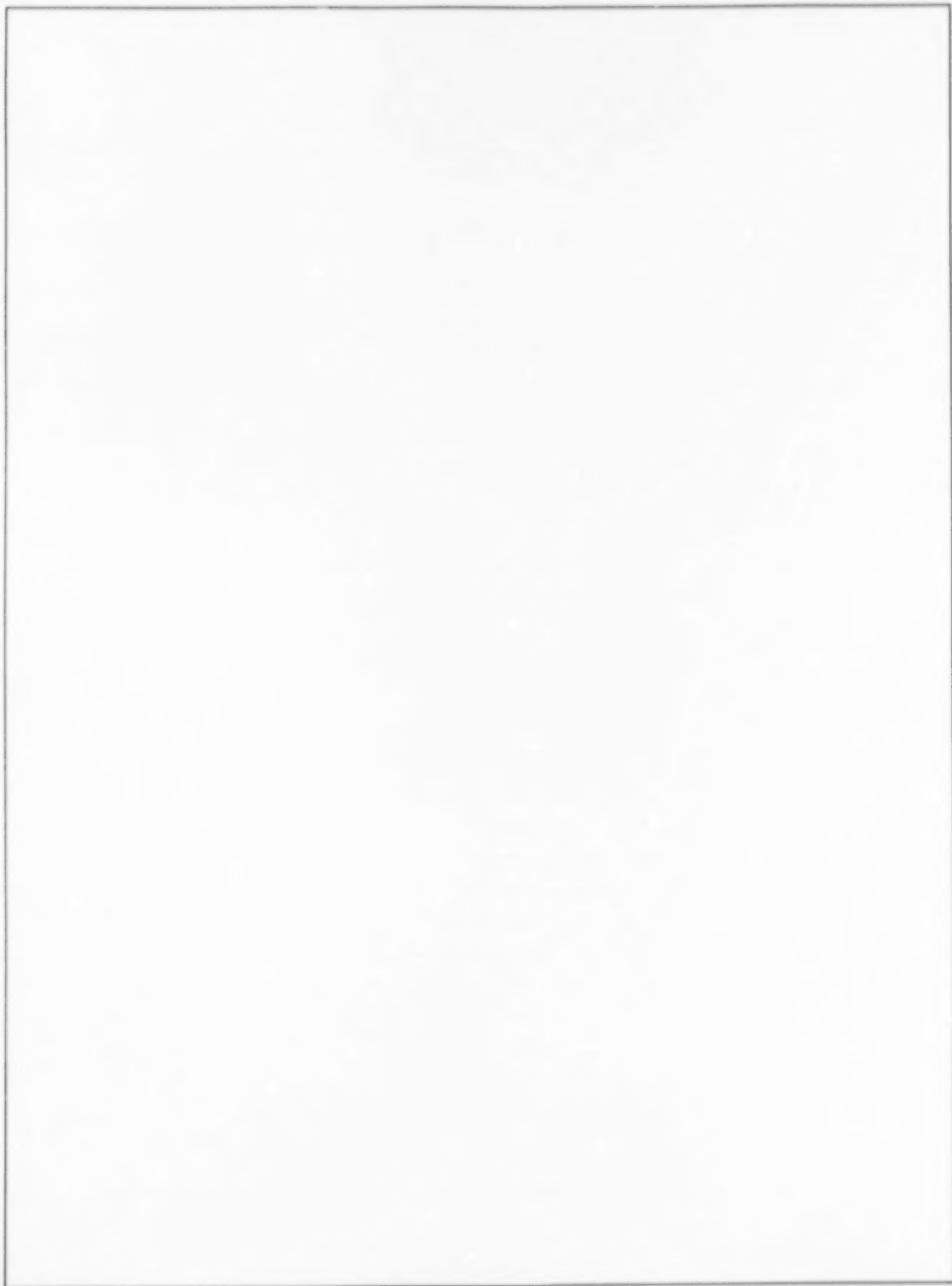
CAPITAL RECOVERIES
 (\$000's)

	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
CAPITAL INCOME				
CONSTRUCTION RECOVERIES				
YOA Capital Construction	-	1,417	-	2,572
YOA Minor Capital	149	44	44	-
TOTAL CONSTRUCTION RECOVERIES	149	1,461	44	2,572
TOTAL CAPITAL INCOME	149	1,461	44	2,572

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF SOCIAL SERVICES

DISTRIBUTION OF BUDGET
 (\$000's)

	Headquarters	Ft. Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	467	205	100	10	105	105
Acquisition of Equipment	157	30	-	82	-	-
Contributions	3,379	585	630	661	84	-
Total Capital	4,003	820	730	753	189	105



**Economic Development
and Tourism**

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister and the Department of Economic Development and Tourism have the mandate to promote and assist the development of businesses in the Northwest Territories to create jobs and income for Northerners. In 1990-91, the Minister and the department will implement a new four-part NWT Economic Development Strategy. First, a crown corporation, the NWT Development Corporation, will be created to direct public investment into small and remote communities. Second, major revisions will be made to the Business Loan Fund to make financing more accessible to NWT businesses. Third, the Strategy will provide five sectoral strategies that will target development goals in renewable resources, arts and crafts, tourism, small business, and oil, gas and minerals. Finally, the Strategy will consolidate the grant, contribution, loan, and support programs previously administered by the Department.

DEPARTMENTAL GOALS

1. The potential of the NWT's human and natural resources is realized through private and public sector employment and income opportunities.
2. Economic development is realized by identifying business opportunities and constraints and by promoting private sector participation.
3. Financial and business management assistance is provided for the establishment, expansion and modernization of eligible businesses.
4. The NWT economy is promoted, developed and diversified by researching, planning and assessing the economy in consultation with the public and private sector.
5. Relevant business analyses of international, national and territorial economic trends and developments are undertaken to further economic development.
6. Information and advice on economic and business matters are provided to the Executive Council.
7. Economic development agreements with other jurisdictions and organizations are negotiated, implemented and managed, in order to support economic growth and diversification.

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

DEPARTMENTAL OVERVIEW

8. A healthy, stable NWT economy is developed in the small business, tourism, arts and crafts, renewable resources, and oil, gas and minerals sectors.

DEPARTMENTAL STRUCTURE

The organizational structure of the department consists of an elected Minister, Deputy Minister, the Directorate, and five divisions: Policy and Planning, Finance and Administration, Business Development, Tourism and Parks, and Economic Development Agreement.

The Directorate provides policy and management direction in the development and implementation of departmental programs which foster economic growth throughout the NWT.

The Policy and Planning Division provides research for and evaluation of departmental policies and programs, undertakes economic research and provides human resource planning.

Finance and Administration provides financial services and advice to program managers on the administration of departmental programs and budgets.

The Business Development Division provides financial and management support to new and existing businesses, and assists in identifying viable business opportunities in support of large and small scale development throughout the NWT.

Tourism and Parks promotes tourism throughout the NWT, markets the NWT as a tourist and business destination, develops tourism infrastructure and maintains and develops territorial parks.

The Economic Development Agreement (EDA) is a formal agreement between the federal and territorial governments to undertake initiatives to promote the planning and implementation of economic and socioeconomic development in the NWT. When this program originated in 1987, there were five subsidiary agreements under this division. The Applied Economic Planning, Tourism and Small Business Development agreements expire on March 31, 1990, while the Renewable Resources and Arts and Crafts agreements will continue for one more year.

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

MAJOR OBJECTIVES

Activity	Objectives
. Directorate	- To commence implementation of an Economic Development Strategy. - To establish a NWT Development Corporation. - To negotiate an agreement with Canada for an Economic Development Agreement (EDA) replacement program. - To review and revise departmental policies and programs to focus on improving business development and tourism services.
. Policy and Planning	- To develop a departmental research and policy review plan. - To complete economic profiles for the Deh Cho, North and South Slave Areas. - To develop an operational audit framework and system for Regions and Divisions. - To manage the evaluation of the Economic Development Agreement.
. Tourism and Parks	- To implement tourism development commitments under the NWT-Greenland Accord. - To develop and implement the first year of a three year action plan to enter into the Japanese tourism market. - To begin developing the Thelon and Kazan Rivers as Canadian Heritage River Systems. - To develop and implement the first year of a new multi-year tourism marketing strategy.

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

MAJOR OBJECTIVES

Activity	Objectives
. Business Development	- To propose revisions to the Travel and Tourism Act for the lodge and outfitting industry. - To solicit community support for territorial park development concepts for the Canol Trail, Ram Plateau, Campbell Hills, Meliadine River and Fort Smith. - To develop and/or upgrade visitor centres in Fort Liard, Iqaluit, Yellowknife, Inuvik, Dawson and the 60th parallel. - To revise the Business Loan Fund Act to streamline the program. - To produce an agricultural development strategy. - To begin implementing the first year of the five sectoral strategies in the NWT Economic Development Strategy. - To test new fishing gear on Great Slave Lake and in the Eastern Arctic. - To streamline and consolidate twenty-eight loan, grant, contribution and support programs into a single, simple, business assistance program. - To deliver arts and crafts workshops across the NWT in order to create new product ideas. - To create two arts and crafts producers' facilities as pilot projects. - To evaluate the costs and benefits of value-added processing of fish in the Keewatin and Kitikmeot Regions.

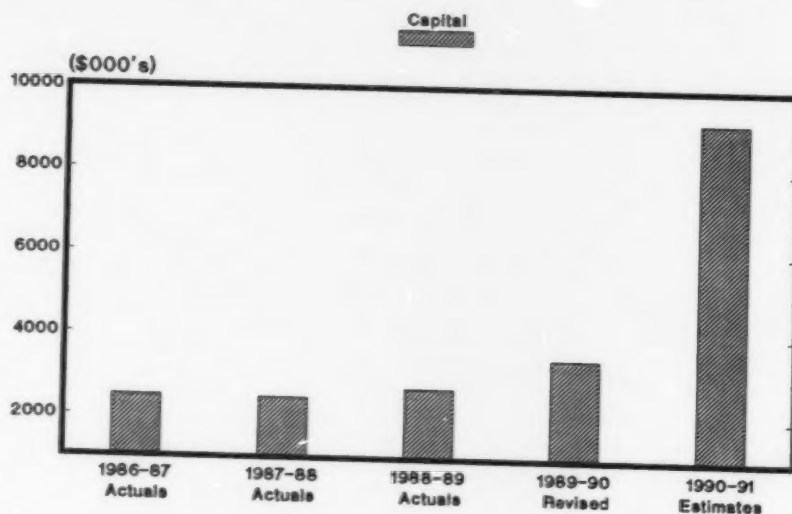
Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

MAJOR OBJECTIVES

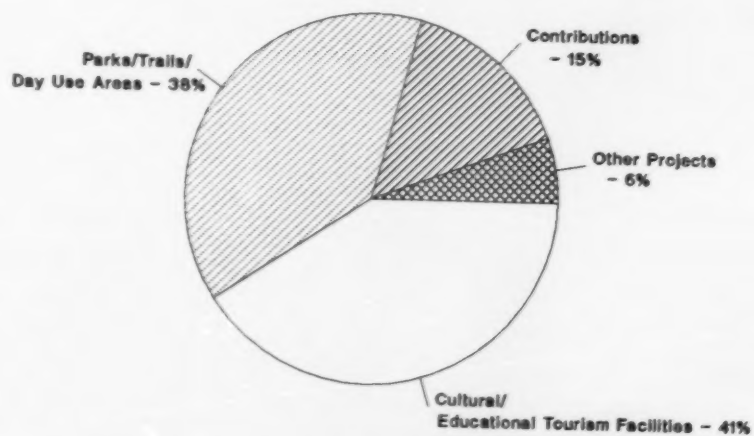
Activity	Objectives
. Economic Development Agreement	- To establish a review board to make recommendations on contribution and loan applications. - To assist in the expansion of a sawmill in the Deh Cho Area. - To reduce processing time for business assistance applications to thirty days. - To establish a monitoring system to review the tender of construction and operation contracts for the North Warning System. - To undertake an analysis of business opportunities related to mining development and Beaufort Sea-Mackenzie/Delta Valley petroleum development. - To begin implementing the first year of the Keewatin fishing strategy. - To participate in the evaluation of the various sub-agreements which have been in place for the past three to four years (Phase 3). - To manage the orderly wind down of the EDA program.
. Finance and Administration	- To revise the GNWT commercial enterprise manual.

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

Five Year Expenditure Comparison



Percentage Allocation by Project Type



Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

PROGRAM SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	227	7,381	2,252	2,152	1,592
Acquisition of Equipment	-	430	15	15	64
Contributions	19	1,415	1,180	1,180	1,049
Total Capital Expenditures	167	9,226	3,447	3,347	2,705
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM
 ACTIVITY: TOURISM AND PARKS

Tourism and Parks is responsible for the development of services and facilities that will support and encourage tourism and travel in the Northwest Territories. This division is also responsible for the administration of the Territorial Parks Act and the Travel and Outdoor Recreation Act.

In order to take advantage of the growing opportunities in the tourism industry, considerable development is required in tourism services and facilities. These include visitor information centres, parks and trails, tourist information and interpretive signage, highway pull-offs and points of interest. The capital program for these facilities includes research, planning, community consultation, design, project management, construction, and evaluation.

The development of facilities is determined according to Criteria and Guidelines for Tourism Capital Projects. Projects are managed through a Project Management Tracking System. When required, projects are coordinated with Culture and Communications and the Department of Public Works.

ACTIVITY SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	225	7,321	2,252	2,152	1,558
Acquisition of Equipment	233	50	15	15	54
Contributions		-	150	150	215
Total Capital Expenditures	204	7,371	2,417	2,317	1,827
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
Department of Economic Development and Tourism

Detail of Capital
(\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
TOURISM AND PARKS				
Buildings and Works				
Headquarters				
Renovate Parks				
Various	50	-	-	50
Survey Park Boundaries				
Various	30	-	-	30
Arts And Crafts Interpretive Displays				
Various	30	-	-	30
Community Tourism Facilities				
Various	70	-	-	70
Prelude Lake Park Improvements				
Yellowknife	100	-	-	100
Reid Lake Campsite Upgrading				
Yellowknife	75	-	-	75
Fred Henne Extension and Upgrading				
Yellowknife	320	954	480	1,754
Upgrade Canoe Routes				
Yellowknife	50	-	-	50
Total Headquarters	725	954	480	2,159
Fort Smith				
Blackstone Park				
Various	350	375	1,080	1,805
Highway 5&6 Corridor Development				
Various	100	-	-	100
Regional Signage Program				
Various	60	-	-	60
Highway One/Facility Development				
Fort Smith	50	-	-	50
60th Parallel/Border Upgrading				
Enterprise	150	168	200	518
Alexandra & Louise Falls/Escarpment Cr.				
Hay River	100	-	630	730
Historic Marine Park				
Hay River	30	-	-	30

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
Department of Economic Development and Tourism

Detail of Capital
(\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
Cultural Tourism Displays				
Fort Providence	50	-	-	50
Highway #3 Corridor Development				
Rae Edzo	50	-	-	50
Whittaker Falls				
Fort Simpson	300	-	270	570
Hwy #7 Corridor Development				
Fort Simpson	110	-	-	110
Highway One Dev./Parks And Pull-offs				
Fort Simpson	50	-	-	50
Ram Plateau Basic Facilities				
Nahanni Butte	50	-	-	50
Visitor Centre Building				
Fort Liard	110	-	-	110
Lady Evelyn Falls Park				
Kakisa	200	-	240	440
Total Fort Smith	1,760	543	2,420	4,723
Inuvik				
Dawson Visitor Complex				
Various	225	-	275	500
Canol Trail				
Norman Wells	50	-	-	50
Visitors Centre				
Inuvik	25	-	-	25
Dempster Highway Developments				
Inuvik	50	-	-	50
Mackenzie Delta Parks				
Inuvik	70	-	-	70
RV Study/Site Development				
Inuvik	50	-	-	50
Dempster Gateway Signage				
Inuvik	50	-	-	50
Mad Trapper Exhibit				
Aklavik	50	-	-	50
Interpretation Centre				
Tuktoyaktuk	100	-	-	100
Total Inuvik	670	-	275	945

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
Department of Economic Development and Tourism

Detail of Capital
(\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
Baffin				
Tourism Support - Northern				
Ellesmere Is.				
Various	20	-	-	20
Regional Signage Program				
Various	100	-	-	100
Campground				
Pond Inlet	30	-	-	30
Isabella Bay Whale Site				
Clyde River	60	-	-	60
Sylvia Grinnel Park				
Redevelopment				
Iqaluit	30	-	-	30
Baffin Cultural Centre				
Iqaluit	2,921	846	3	3,770
Apex Day Use Area				
Iqaluit	25	-	-	25
Kimmirut Park-Soper River				
Lake Harbour	25	-	-	25
Mallik Island Park				
Cape Dorset	50	-	-	50
Campground Renovation				
Pangnirtung	35	-	-	35
Total Baffin	3,296	846	3	4,145
Keewatin				
Airport Static Displays				
Various	20	-	-	20
Regional Signage Program				
Various	30	-	-	30
Meliadine Thule Site				
Rankin Inlet	60	-	-	60
Historic Sites & Trail				
Development				
Arviat	50	-	-	50
Historic Park				
Baker Lake	50	-	-	50
Kazan and Thelon River Heritage				
Sites				
Baker Lake	100	-	-	100

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 Department of Economic Development and Tourism

Detail of Capital
 (\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
Trail Development Coral Harbour	25	-	-	25
Total Keewatin	335	-	-	335
Kitikmeot				
Community Infrastructure Various	50	-	-	50
Airport Displays Various	50	-	-	50
Historic Sites Cambridge Bay	50	-	-	50
Mt. Pelly Day-Use Area Cambridge Bay	75	-	-	75
Community Trail And Displays Cambridge Bay	50	-	-	50
Community Park Coppermine	50	-	-	50
Bloody Falls Historic Site Coppermine	60	-	-	60
Community Interpretive Trail Coppermine	50	-	-	50
Community Signage Coppermine	50	-	-	50
Copper Inuit Exhibit Coppermine	25	-	-	25
Historic Church Pelly Bay	25	-	-	25
Total Kitikmeot	535	-	-	535
Total Buildings and Works	7,321	2,343	3,178	12,842

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 Department of Economic Development and Tourism

Detail of Capital
 (\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
Equipment Acquisition				
Headquarters				
Replace Parks Equipment Various	25	-	-	25
Audio-Visual Equipment & Programs Various	25	-	-	25
Total Headquarters	50	-	-	50
Total Equipment Acquisition	50	-	-	50
TOTAL TOURISM AND PARKS	7,371	2,343	3,178	12,892

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM
 ACTIVITY: BUSINESS DEVELOPMENT

The main objective of the Business Development Division is to provide assistance to existing businesses and to promote new ventures in the private sector. Technical and financial assistance and business management expertise to Northwest Territorial businesses are services provided by this division.

The division's major capital project is the Renewable Resource Project. The Natural Resource section facilitates business involvement by providing contributions to new or existing business enterprises interested in the application of new methods and technology for viable commercial renewable resource development in the NWT.

The Department's revitalization strategy for the Arts & Crafts Industry will include provision for technical assistance to improve production efficiency and ensure a consistent supply of raw materials such as carving stone, antler, bone and horn.

ACTIVITY SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	-	60	-	-	34
Acquisition of Equipment	-	380	-	-	10
Contributions	37	1,415	1,030	1,030	834
Total Capital Expenditures	80	1,855	1,030	1,030	878
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
Department of Economic Development and Tourism

Detail of Capital
(\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
BUSINESS DEVELOPMENT				
Buildings and Works				
Baffin				
Jewellery Shop Renovation/R & D				
Equipment				
Iqaluit	60	-	-	60
Total Baffin	60	-	-	60
Total Buildings and Works	60	-	-	60
Equipment Acquisition				
Fort Smith				
Mobile Equipment				
Hay River	30	-	-	30
Total Fort Smith	30	-	-	30
Baffin				
Demonstration Vessel				
Various	350	-	-	350
Total Baffin	350	-	-	350
Total Equipment Acquisition	380	-	-	380
Contributions				
Headquarters				
Renewable Resources Schedule "C"				
Various	1,000	-	-	1,000
Arts & Crafts Contributions				
Various	415	-	-	415
Total Headquarters	1,415	-	-	1,415

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 Department of Economic Development and Tourism

Detail of Capital
 (\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
Total Contributions	1,415	-	-	1,415
TOTAL BUSINESS DEVELOPMENT	1,855	-	-	1,855

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

DISTRIBUTION OF BUDGET
 (\$000's)

	Headquarters	Ft. Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	725	1,760	670	3,356	335	535
Acquisition of Equipment	50	30	-	350	-	-
Contributions	1,415	-	-	-	-	-
Total Capital	2,190	1,790	670	3,706	335	535

Education

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Minister and the Department of Education, as expressed in education legislation, is to offer the people of the Northwest Territories opportunities for education and training.

DEPARTMENTAL GOALS

1. An education system which provides the means for and assists in the development of programs to meet the educational needs and priorities of every community.
2. An education system which provides life-long opportunities for learning.
3. An educational system which provides residents of the Northwest Territories with the attitudes, knowledge and skills to succeed in their life choices and at their potential.
4. An educational system which provides residents of the NWT with the attitudes, knowledge and skills to value their cultural heritage and the cultural diversity of the Northwest Territories.

The Education programs delivered in the Northwest Territories consist of elementary and secondary school, student residence, adult literacy, upgrading, and life skills, technical, vocational and post-secondary programs.

All communities have access to schools. Forty communities have Adult Education Centres. Continuing Education programs delivered by Arctic College are offered at Arctic College campuses in Fort Smith, Iqaluit, Inuvik, Rankin Inlet and Yellowknife and in other communities using local facilities.

During 1989, schools were finished and occupied in Pangnirtung, Repulse Bay and Iqaluit. Construction of new schools began in Hay River, Tuktoyaktuk, Cape Dorset and Hall Beach. School projects currently being designed include standard design schools in Rae, Broughton Island and Whale Cove, a modified two-story standard design school for Baker Lake, additions to the elementary school in Arviat and N.J. MacPherson School Yellowknife, a four classroom school for Paulatuk and a two classroom log school for Colville Lake.

A standard design for primary-elementary schools was developed in 1986-87 to

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

DEPARTMENTAL OVERVIEW

make more effective use of capital funds. There are now 13 schools of standard design occupied or under construction.

There has been favourable response to the design by staff and the communities. The department will conduct an in-depth evaluation of the design through community visits, on-site inspections and interviews with staff and local education authorities. It is expected the evaluation will be completed by June 1990.

In 1989, construction for Arctic College commenced on a 26-unit residence for students with dependents at the Nunatta Campus in Iqaluit. Minor capital improvements were carried out at Aurora Campus in Inuvik and Thebacha Campus in Fort Smith.

Capital construction and acquisitions totalling \$29,450,000 are planned for 1990-91. Construction will start on five new schools in Paulatuk, Colville Lake, Broughton Island, Rae and Baker Lake and additions will be built on the elementary school in Arviat and the N.J. MacPherson Elementary School in Yellowknife. Four student hostels will be built in Iqaluit and one student hostel will be built in Pond Inlet. Design will start on new schools for Sachs Harbour, Grise Fiord, Apex (Iqaluit) and Yellowknife and school additions for Lac La Martre, Rae Lakes, Arctic Red River, Arctic Bay, Clyde River and Iqaluit. Design will also commence for major renovations to older schools in Cape Dorset, Arviat, and J.B. Tyrell Elementary School in Fort Smith. Design will start on a single student residence for Nunatta Campus in Iqaluit. Two adult centres will be retrofitted in Hall Beach and Repulse Bay and one new centre will be built in Arviat. Minor capital projects in 1990-91 will consist of playground equipment, landscaping and fencing, handicapped access and code upgrading and other various minor projects to meet the Department's standards for educational facilities.

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

MAJOR OBJECTIVES

Activity	Objectives
. Directorate and Administration	- To develop and introduce strategies to promote teaching as a career in order to increase the number of northern and native teachers trained in the NWT over the next five years. - To develop and implement strategies to increase ongoing support and opportunities for development of northern teachers and other educators. - To prepare and publish a report summarizing the comments made by education agencies concerning the Education Act, and initiate consultations on the specific changes required in the Act. - To introduce a cyclical student assessment system for grades 3,6 and 9 in the core subject areas.
. Advanced Education	- To introduce increased grant allowances under the Student Financial Assistance Program. - To increase the number of residents prepared for employment through an expansion of the training on-the-job program and through literacy/upgrading initiatives. - To establish a literacy demonstration project in one NWT community to determine the effectiveness of a variety of initiatives on that community's literacy levels. - To increase the number of apprentices by expanding the apprenticeship subsidy program. - To establish an apprenticeship preparation pilot project in one community in the NWT. - To revise the GNWT in-service training program,

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

MAJOR OBJECTIVES

Activity	Objectives
	as a result of a program evaluation carried out in 1989-90, to make benefits consistent with other GNWT staff development programs.
. Schools	- To restructure the curricula for Grade 10 science, social studies and practical arts so that they are more appropriate for delivery in small high schools. - To implement the Northern Studies Program in Grade 10 and complete development of Grade 11. - To implement curricula developed last year for kindergarten to Grade 9 and the Inuktitut high school courses in cooperation with divisional boards and regional superintendents of education. - To complete the development of K-9 curricula initiated last year, including the aboriginal language curricula for Inuktitut and Dene languages, and begin to implement them in cooperation with divisional boards and regional superintendents of education. - To implement the special needs profile to assist schools in delivering services for students with special needs. - To develop and implement specific strategies, including public awareness materials for parents to increase support to students, and particularly students at the junior high level. - To develop a system to monitor and audit the performance of boards/divisional boards.

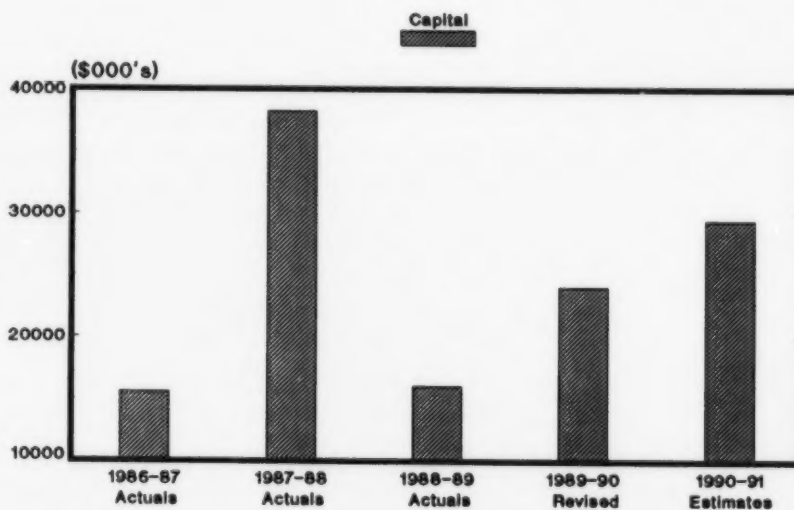
Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

MAJOR OBJECTIVES

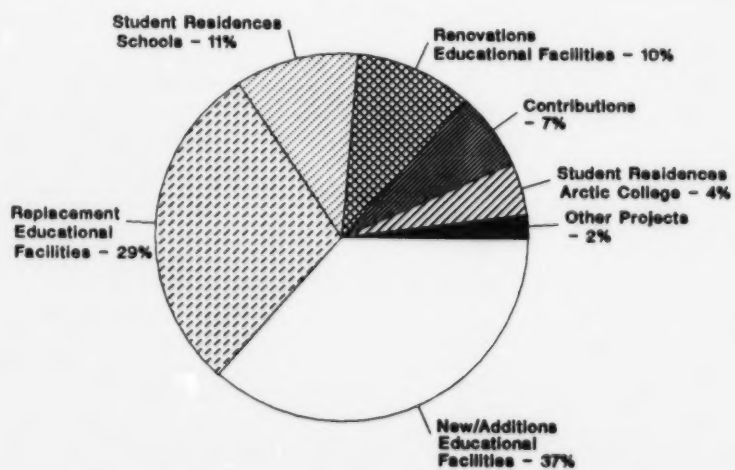
Activity	Objectives
. Arctic College	- To finalize and implement the results of the standardization of the business and administration programs at all College campuses. - To evaluate two program areas identified for review by the Board of Governors. - To fully implement the computerized student record system.

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

Five Year Expenditure Comparison



Percentage Allocation by Project Type



Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF EDUCATION

PROGRAM SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	17	27,000	22,906	20,918	15,460
Acquisition of Equipment	58	475	300	300	361
Contributions	139	1,975	825	825	220
Total Capital Expenditures	22	29,450	24,031	22,043	16,041
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF EDUCATION
 ACTIVITY: SCHOOLS

The Schools Activity includes funding to provide school and student residence facilities for kindergarten to grade twelve school programs.

The department provides new or expanded school and residence facilities in response to increased enrolment and changing program requirements. The capital budget also addresses the need to replace schools which are no longer adequate or economical to operate.

Schools of standard design were occupied in 1989-90 in Repulse Bay, Pangnirtung and Iqaluit. In addition, construction commenced on standard design schools in Tuktoyaktuk, Hall Beach, Hay River and Cape Dorset.

Fiscal year 1990-91 will see construction start on new schools in Baker Lake, Broughton Island, Rae and Paulatuk. A two-classroom log school will be built in Colville Lake. Also in 1990-91, school additions will be built onto the elementary school in Arviat and the N.J Macpherson Elementary School in Yellowknife. Construction will start in 1990-91 on five 10-bed hostels for senior high students in Baffin. Four hostels will be located in Iqaluit, and one in Pond Inlet.

ACTIVITY SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	25	24,610	19,539	17,688	13,665
Acquisition of Equipment	58	475	300	300	361
Contributions	191	1,750	600	600	150
Total Capital Expenditures	31	26,835	20,439	18,588	14,176
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
Department of Education

Detail of Capital
(\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
SCHOOLS				
Buildings and Works				
Headquarters				
Planning Studies				
Various	50	-	-	50
Handicapped Access - Schools				
Various	125	-	-	125
Code Upgrading, Fire, Health, Safety				
Various	200	-	-	200
Computer Classrooms, Upgrades				
Various	50	-	-	50
Hi-Tech Classrooms				
Various	50	-	-	50
Renovations, Schools/Hostels				
Various	300	-	-	300
Playground Fencing				
Various	25	-	-	25
Playground Landscaping				
Various	50	-	-	50
Renovations - Akaitcho Hall Yellowknife	150	-	-	150
Total Headquarters	1,000	-	-	1,000
Fort Smith				
Renovate JBT Elementary School Fort Smith	100	-	2,263	2,363
New Elementary School 17CR/RC/GYM Rae	4,020	225	510	4,755
New Elementary School 12CR/RC/GYM Hay River	150	3,330	10	3,490
School Addition 2CR Lac La Martre	50	-	610	660
Playground Fencing By Airstrip Lac La Martre	25	-	-	25
Log School Addition 2CR Rae Lakes	50	-	570	620

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
Department of Education

	Detail of Capital (\$000's)			
	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
Log School 2 CR Wrigley	50	-	570	620
Total Fort Smith	4,445	3,555	4,533	12,533
Inuvik				
New Log School 2 Classroom Colville Lake	455	50	20	525
Classroom Addition Arctic Red River	25	-	210	235
New School 15CR/RC/IA/HE/GYM Tuktoyaktuk	196	6,182	20	6,398
New School 3CR/RC Sachs Harbour	50	-	1,920	1,970
New School 3CR/RC Paulatuk	1,710	255	20	1,985
Total Inuvik	2,436	6,487	2,190	11,113
Baffin				
Handicapped Ramp Igloolik	25	-	-	25
New School 10CR/RC/IA/HE/GYM Hall Beach	2,359	3,693	20	6,072
School Addition 4CR Clyde River	100	-	1,220	1,320
School Addition 4CR Arctic Bay	100	-	1,020	1,120
New School 2CR Grise Fiord	50	120	1,975	2,145
New Elementary School 7CR/RC/GYM Iqaluit	20	4,056	-	4,076
Student Hostels Iqaluit	3,000	500	20	3,520
Fourplex Classroom Unit, Apex Iqaluit	75	-	925	1,000
Addition 6CR, Joanie School Iqaluit	100	-	920	1,020
Sprinkler System-GREC/Nakasuk Iqaluit	1,200	625	-	1,825
New School 5CR/AE/RC/IA/HE Lake Harbour	5	100	3,645	3,750

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
Department of Education

Detail of Capital
(\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
New Primary School 7CR/RC Cape Dorset	344	2,510	20	2,874
Renovate Old School Cape Dorset	150	-	2,520	2,670
New Primary School 8CR Pangnirtung	20	2,597	-	2,617
New School 8CR/RC/IA/HE/GYM Broughton Island	3,890	287	20	4,197
Total Baffin	11,438	14,488	12,305	38,231
Keewatin				
Elementary School Addition 5CR/GYM Arviat	2,000	150	770	2,920
Retrofit Old School 8CR/SC/RC/IA/HE/GYM Arviat	150	50	2,775	2,975
New Primary School 7CR/RC Baker Lake	3,000	157	620	3,777
Science Classroom Baker Lake	100	-	-	100
New School 8CR/RC/IA/HE Repulse Bay	20	3,057	-	3,077
New School 5CR/RC/IA/HE Whale Cove	21	206	3,025	3,252
Total Keewatin	5,291	3,620	7,190	16,101
Total Buildings and Works	24,610	28,150	26,218	78,978
Equipment Acquisition				
Headquarters				
Busses, New & Replacement Various	100	-	-	100
Furniture & Equipment, Resource Centres Various	25	-	-	25
Furniture & Equipment, Schools/Hostels Various	100	-	-	100

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
Department of Education

	Detail of Capital (\$000's)			
	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
Playground Equipment				
Various	50	-	-	50
Window Vans, Student Residences				
Various	50	-	-	50
Distance Education Equipment (TV)				
Various	150	-	-	150
Total Headquarters	475	-	-	475
Total Equipment Acquisition	475	-	-	475
Contributions				
Headquarters				
School Addn. N.J.MacPherson YK#1				
Yellowknife	1,000	300	-	1,300
New Elem. School YK#1				
17CR/RC/GYM				
Yellowknife	500	-	5,500	6,000
Handicapped Access St. Pat's YK#2				
Yellowknife	250	-	-	250
Total Headquarters	1,750	300	5,500	7,550
Total Contributions	1,750	300	5,500	7,550
TOTAL SCHOOLS	26,835	28,450	31,718	87,003

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF EDUCATION
 ACTIVITY: ARCTIC COLLEGE

Under the direction of the Arctic College Board of Governors, college programs provide academic, professional, business, technical and vocational training opportunities for northern residents. For those students requiring upgrading before entering the program of their choice, on-campus upgrading courses are offered.

Legislation to establish Arctic College was approved during the 1986 fall session of the Legislative Assembly and came into effect April 1, 1987.

The recently constructed Applied Arts, Library and Administration Building at the Nunatta Campus in Iqaluit is now occupied. Construction started in 1989-90 on a married student residence for the Nunatta campus.

The 1990-91 year will include the design phase for a 100 bed residence for single students at the Nunatta campus. This residence is required due to the poor condition of the Ukiivik residence and a military request for the use of Ukiivik residence by 1992.

In 1990-91 a new adult education centre will be built in Arviat and major renovations will be done to adult education centres in Repulse Bay and Hall Beach.

ACTIVITY SUMMARY

\$000'S	% chg. *	1990-91 Main Estimates	1989-90 Revised Forecast	1989-90 Main Estimates	1988-89 Actuals
Capital Expenditures					
Buildings and Works	(29)	2,390	3,367	3,230	1,795
Acquisition of Equipment	-	-	-	-	-
Contributions	-	225	225	225	70
Total Capital Expenditures	(27)	2,615	3,592	3,455	1,865
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1990-91 Main Estimates

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
Department of Education

Detail of Capital
(\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
ARCTIC COLLEGE				
Buildings and Works				
Headquarters				
Minor Renovations (Campus)				
Various	150	-	-	150
Total Headquarters	150	-	-	150
Fort Smith				
Applied Arts/Library/Admin Building				
Fort Smith	10	260	6,420	6,690
Total Fort Smith	10	260	6,420	6,690
Inuvik				
Duplex Adult Education Centre				
Fort Good Hope	25	-	335	360
Renovations Inuvik Campus				
Inuvik	50	-	-	50
Duplex Adult Education Centre				
Tuktoyaktuk	30	-	360	390
Total Inuvik	105	-	695	800
Baffin				
Retrofit Adult Education Centre				
Hall Beach	165	-	10	175
Duplex Adult Education Centre				
Arctic Bay	25	-	335	360
Married Student Residence				
Iqaluit	950	2,800	20	3,770
Student Residence, Nunatta Campus				
Iqaluit	400	-	6,025	6,425
Total Baffin	1,540	2,800	6,390	10,730

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
Department of Education

Detail of Capital
(\$000's)

	1990-91 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
Keewatin				
Adult Education Centre Arviat	375	20	10	405
Retrofit Adult Education Centre Repulse Bay	200	-	10	210
Total Keewatin	575	20	20	615
Kitikmeot				
Retrofit Adult Education Centre Pelly Bay	10	-	165	175
Total Kitikmeot	10	-	165	175
Total Buildings and Works	2,390	3,080	13,690	19,160
Contributions				
Headquarters				
Furniture & Equipment, Campus Various	25	-	-	25
Furniture & Equipment, Adult Ed Centres	25	-	-	25
Mobile Equipment, Arctic College Various	175	-	-	175
Total Headquarters	225	-	-	225
Total Contributions	225	-	-	225
TOTAL ARCTIC COLLEGE	2,615	3,080	13,690	19,385

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

Information Item
Detail of Capital Glossary

Because of space restrictions in "Detail of Capital" it was necessary to use abbreviations and acronyms to describe several projects.

<u>Acronym</u>	<u>Explanation</u>
DJHS	Diamond Jenness High School, Hay River
GREC	Gordon Robertson Education Centre, Iqaluit
NJM	Norman J. MacPherson School, Yellowknife
YK#1	Yellowknife School District #1
YK#2	Yellowknife School District #2
AE	Adult Education
CR	Classroom
GYM	Gymnasium
IA	Industrial Arts
SC	Science Classroom
RC	Resource Centre
TC	Technical Centre
HE	Home Economics

Example

New School 4 CR/RC/IA/GYM

4 classrooms with resource centre,
industrial arts room and gymnasium.

Government of the Northwest Territories
 1990-91 CAPITAL ESTIMATES
 DEPARTMENT OF EDUCATION

DISTRIBUTION OF BUDGET
 (\$000's)

	Headquarters	Ft. Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	1,150	4,455	2,541	12,978	5,866	10
Acquisition of Equipment	475	-	-	-	-	-
Contributions	1,975	-	-	-	-	-
Total Capital	3,600	4,455	2,541	12,978	5,866	10

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
APPENDIX A

GLOSSARY

Activity	- A division of a department.
Appropriation	- A budget approved by the Legislative Assembly which permits officials to incur obligations and to make expenditures. Appropriations are usually made for fixed amounts and are typically granted for a period of one year.
Asset	- Something of value that is owned.
Budget	- An estimate of proposed expenditures for a given period (typically a fiscal year) and the proposed means of financing them (revenue estimates).
Capital Asset	- Property of a relatively permanent nature used in the operations of the government and not intended for sale. Capital assets are also called fixed assets.
Capital Estimates (See Estimates)	- The estimates approved by the Legislative Assembly prior to the start of the fiscal year for all departments and agencies of the Government of the Northwest Territories. Generally, these estimates authorize all planned capital expenditures.
Capital Expenditures (See also Expenditure)	- An outlay of government resources, normally not of a recurring or continuing nature, for the purchase or construction of a capital asset, or which increases the value or life expectancy of one.
Capital Projects	- Projects for the purchase or construction of capital assets. Typically a capital project encompasses a purchase of land or equipment and/or the construction of a building or facility.
Capital Recovery	- Receipt from a second or third party for the

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
APPENDIX A

GLOSSARY

acquisition or construction of a capital asset by the GNWT.

Capital Standards
and Criteria

- The program standard of quality or level of service.

Contribution (Expenditures)

- A conditional transfer payment made to a recipient, subject to a specified level of accountability, and for which the government will not receive goods or services.

Control Objects of
Expenditure

- Specified controls established by the Financial Management Board for the following expenditure categories:

Capital

1. Buildings and Works
2. Acquisition of Equipment
3. Contributions

Definitive Objective
(See Major Objective)

- Those objectives which are new to, and can be completed within, the budget year. They are specific statements of concrete, measurable, achievable results that describe what a department, secretariat or agency will do within that budget year to accomplish, or contribute to the accomplishment of, a goal.

Depreciation

- (1) Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence. (2) That portion of the cost of a capital asset which is charged as an expense during a particular period.

Department

- A major division in the government.

Departmental Overview

- An introduction to a department's programs and responsibilities.

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
APPENDIX A

GLOSSARY

- | | |
|---|---|
| Details of Capital | - A list of the department's anticipated capital projects presented by activity in the Capital Estimates. |
| Distribution of Budget | - The anticipated regional allocation of departmental budgets. |
| Estimates (See also Capital Estimates) | - The detailed resource requirements for carrying out departmental capital projects during a fiscal year. |
| Expenditure (See also Capital Expenditures) | - The outflow of funds paid, or to be paid, for an asset acquired or constructed or when goods and services are obtained. |
| Financial Management Board (FMB) | - The FMB consists of all members of the Executive Council, and is responsible for financial management and administration of the government. |
| Fiscal Year | - Any consecutive 12 month period designated as the budget year. The Government of the Northwest Territories' budget year begins April 1, and ends March 31 of the following calendar year. |
| GNWT | - Acronym for the Government of the Northwest Territories. |
| Goal | - A broad, general statement that describes what a department, secretariat, or agency will do over the medium and long-term to fulfill its mandate, consistent with overall Cabinet direction. Goals may be achievable over an indeterminate time period but shall be sufficiently specific to permit a periodic review and evaluation. Generally goals will be valid for a period of five years but will be reviewed and updated annually. |

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
APPENDIX A

GLOSSARY

- | | |
|---|---|
| Infrastructure | - Additional expenditure items on which the continuance and growth of government programs depend (e.g. office space, staff housing, office equipment). |
| Major Objectives (See
Definitive Objectives) | - Those objectives which are new to, and can be completed within, the budget year. |
| Mandate | - A broad, general statement that describes the overall purpose of a department, secretariat, or other agency. It is a clear, concise statement of why a department, secretariat or agency exists and what it is attempting to achieve over the very long term. A mandate statement will be worded so as to describe a Minister's responsibility and accountability for a broad program area. |
| Management for Results
Systems (MFRS) | - A program performance measurement system that emphasizes the measurement of results in achieving defined objectives. Components of MFRS are Goals, Structural and Definitive Objectives, Indicators, Targets, and procedures for monitoring and reporting performance. Performance measurement only measures, it does not draw conclusions. This is the function of program evaluation. |
| NWT | - Acronym for Northwest Territories. |
| NWTHC | - Acronym for Northwest Territories Housing Corporation. |
| NWTPC | - Acronym for Northwest Territories Power Corporation. |
| Public Agency | - A statutory body or territorial corporation specified in Schedule A or B of the Financial Administration Act. |

Government of the Northwest Territories
1990-91 CAPITAL ESTIMATES
APPENDIX A

GLOSSARY

Regions

- Major geographical sub-divisions in the Northwest Territories. All regions in the territories are represented on the map opposite page (i).

Structural Objectives

- Those objectives which relate to tasks that are of an ongoing nature, are part of the day-to-day operations of the program, and which may not change from year-to-year. Structural Objectives may appear as part of the Activity narrative in the Capital Estimates.

Vote

- A specific segregation of spending authority into a broad category according to intended use such as, operation and maintenance expenditures or capital expenditures.